



## CITY *of* CALABASAS

**CITY COUNCIL AGENDA  
SPECIAL MEETING – WORKSHOP  
THURSDAY, MAY 30, 2019  
CITY HALL COUNCIL CHAMBERS  
100 CIVIC CENTER WAY, CALABASAS  
[www.cityofcalabasas.com](http://www.cityofcalabasas.com)**

The starting times listed for each agenda item should be considered as a guide only. The City Council reserves the right to alter the order of the agenda to allow for an effective meeting. Attendance at the entire meeting may be necessary to ensure interested parties hear a particular item. The public may speak on a closed session item prior to Council's discussion. To do so, a speaker card must be submitted to the City Clerk at least five minutes prior to the start of closed session. The City values and invites written comments from residents on matters set for Council consideration. **In order to provide councilmembers ample time to review all correspondence, any written communication must be submitted to the City Clerk's office before 5:00 p.m. on the Monday prior to the meeting. Note: Any written materials submitted to the City Council are public record under the Public Records Act.**

### **OPENING MATTERS – 6:00 P.M.**

Call to Order/Roll Call of Councilmembers  
Pledge of Allegiance  
Approval of Agenda

### **ANNOUNCEMENTS/INTRODUCTIONS – 6:10 P.M.**

### **ORAL COMMUNICATION – PUBLIC COMMENT – 6:15 P.M.**

### **SPECIAL ITEMS – 6:25 P.M.**

1. [Presentation and discussion of proposed FY 2019-2020 and FY 2020-2021 budgets](#)
2. [Adoption of Resolution No. 2019-1637, Gun Violence Prevention Program – 7:55 p.m.](#)

3. Veterans' Day Event – 8:20 p.m.
4. Appointment of a Redistricting Committee Taskforce – 8:25 p.m.

**CLOSED SESSION – 8:30 P.M.**

1. Conference with Legal Counsel - pending litigation-one case

California Renters Legal Advocacy and Education Fund, et al. v City of Calabasas, et al. Superior Court Case Number 19STCV17987

**ADJOURN – 9:00 P.M.**

The City Council will adjourn to their next regular meeting scheduled on Wednesday, June 12, 2019, at 7:30 p.m.



CITY of CALABASAS



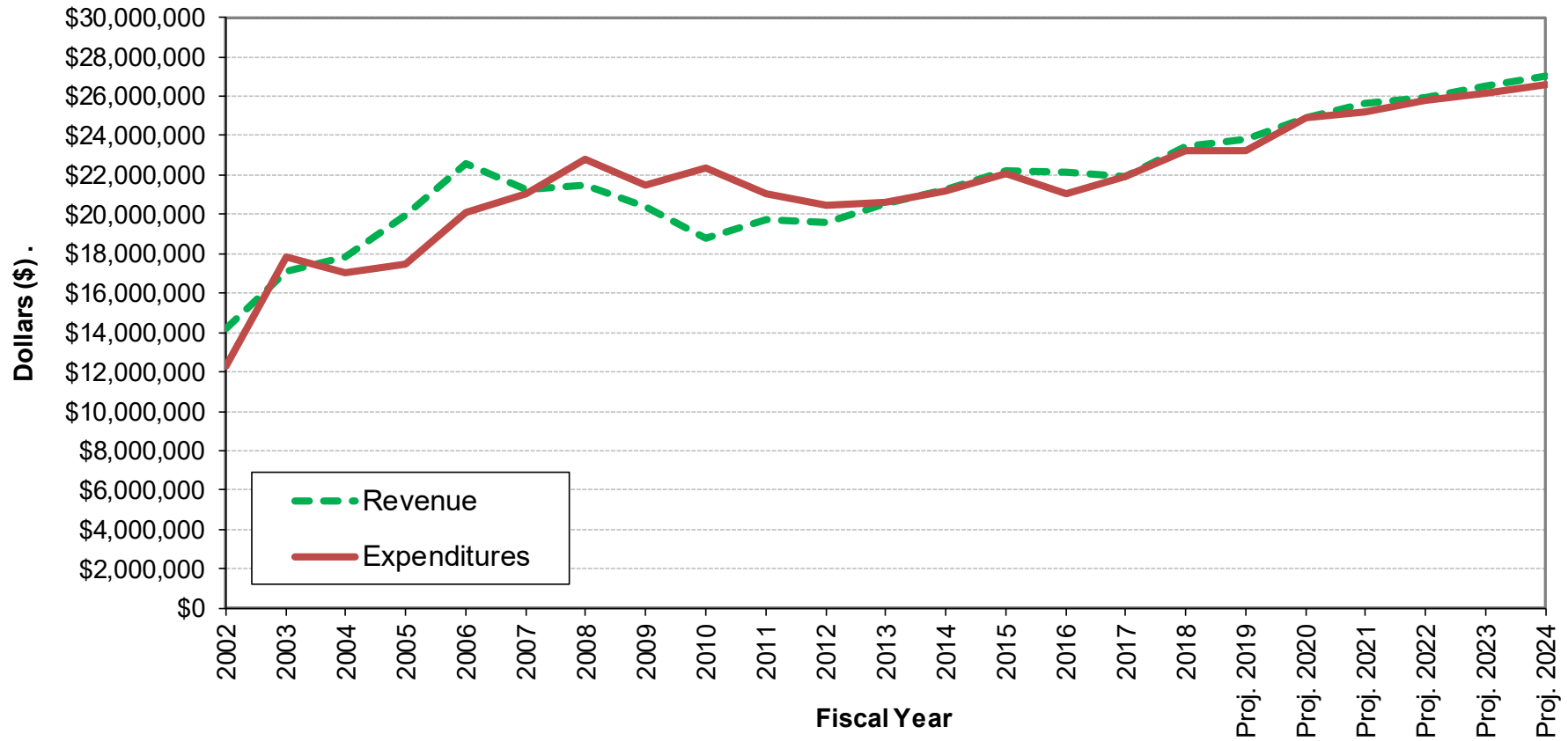
# **Budget Summary FY 2019-20 & 2020-21 Budget Workshop**

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**May 30, 2019**

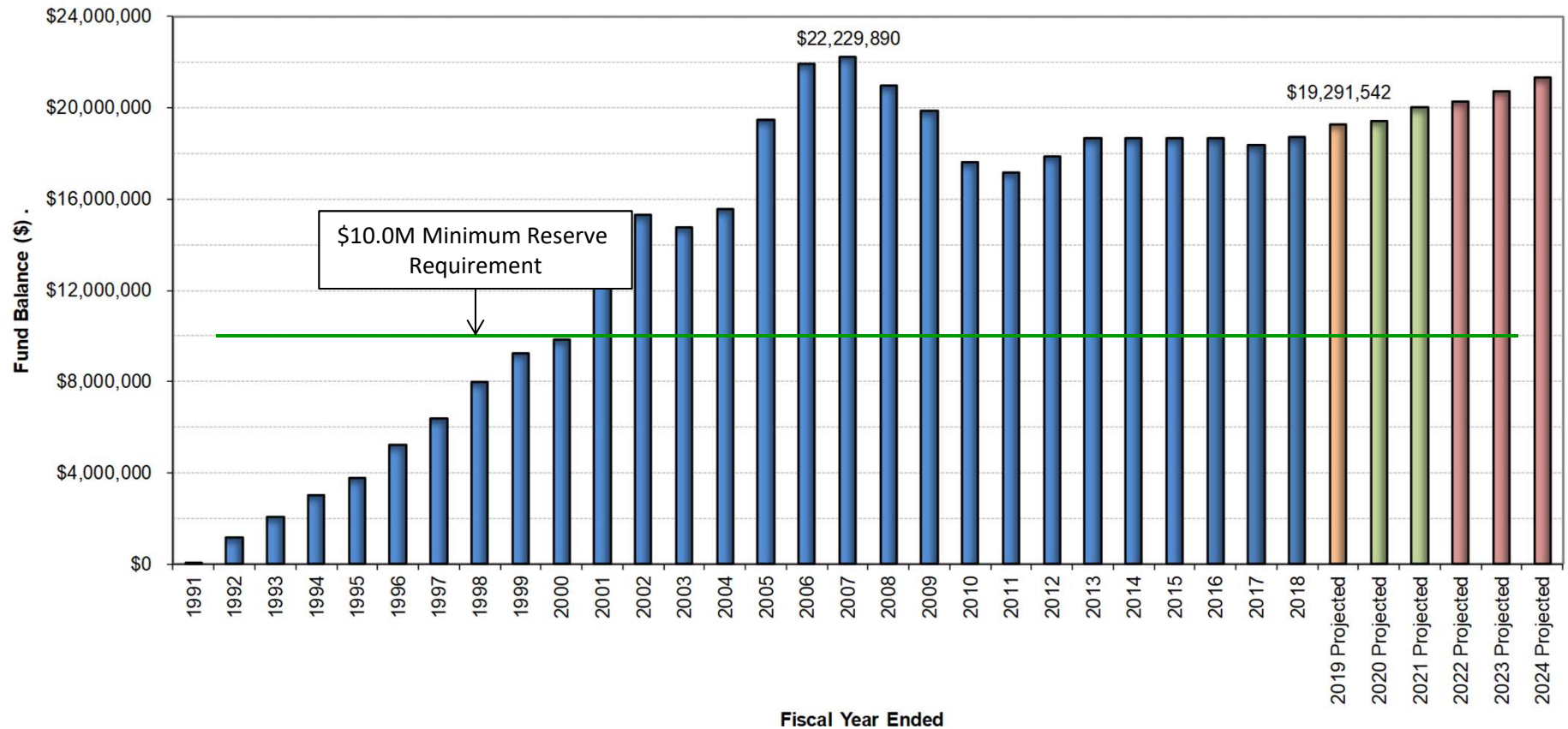


# Historical & Projected Revenue & Expenditures for the General Fund





# Historical & Projected Fund Balances for the General Fund & Management Reserve





# Change in Fund Balance - Overview



	APPROVED		PROPOSED		ADDITIONAL 3-YEAR FORECAST		
	Budget 2018-19	Projected 2018-19	Budget 2019-20	Budget 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24
<b>Revenue</b>	<b>\$23,805,200</b>	<b>\$23,840,900</b>	<b>\$24,909,700</b>	<b>\$25,645,200</b>	<b>\$25,903,700</b>	<b>\$26,503,700</b>	<b>\$27,049,900</b>
<b>Expenditures</b>							
Personnel Services	\$9,508,500	\$9,281,300	\$9,999,000	\$10,256,900	\$10,409,200	\$10,564,700	\$10,722,600
Supplies & Services	8,001,100	7,986,100	8,638,800	8,754,800	8,927,400	9,058,100	9,196,400
Sheriff Services	4,853,000	4,832,800	4,855,200	4,857,100	4,954,200	5,053,200	5,154,300
<b>Sub-Total - Operational Costs</b>	<b>\$22,362,600</b>	<b>\$22,100,200</b>	<b>\$23,493,000</b>	<b>\$23,868,800</b>	<b>\$24,290,800</b>	<b>\$24,676,000</b>	<b>\$25,073,300</b>
Capital Outlay	\$193,500	\$155,600	\$202,300	\$193,000	\$218,400	\$197,100	\$230,800
Discretionary	978,000	1,008,200	1,201,400	1,172,400	1,260,500	1,274,300	1,288,400
<b>Total Expenditures</b>	<b>\$23,534,100</b>	<b>\$23,264,000</b>	<b>\$24,896,700</b>	<b>\$25,234,200</b>	<b>\$25,769,700</b>	<b>\$26,147,400</b>	<b>\$26,592,500</b>
<b>Change to Fund Balance</b>	<b>\$271,100</b>	<b>\$576,900</b>	<b>\$13,000</b>	<b>\$411,000</b>	<b>\$134,000</b>	<b>\$356,300</b>	<b>\$457,400</b>

Included in the FY 2019-20 Proposed Budget:

1. COLA = 3.81%
2. Interest earning percentage = 2.67%
3. Sheriff contract stable





## Budget Performance – FY 2018-19



**The General Fund Balance for FY 2018-19 is projected to increase by \$577K. The main cause for the increase includes:**

Budgeted increase to General Fund Balance (Revenue > Expenditures)	\$271K
Decrease in budgeted cost of Payroll (full-time employees and associated costs)	227K



## Budget Forecast – FYs 2019-20 & 2020-21



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### BALANCED BUDGET FOR NEXT 2 FISCAL YEARS

#### Revenue Assumptions:

- Sales Tax growth from existing businesses per MuniServices' Forecast plus \$375K for new VOLVO Dealership;
- Property Tax, VLF, UUT growth based on consultant inputs;
- ToT includes revenue from Hilton Garden Inn expansion (Oct 2019)
- Building, Planning & Engineering Fees based on historical averages.

#### Expenditure Assumptions:

- Employee count remains consistent with currently approved levels;
- Increase in staffing costs: salaries, minimum wage, 3.81% COLA;
- N/C in Sheriff service level cost, but includes \$125K for security and surveillance services.







# Revenue Summary



	APPROVED		PROPOSED		ADDITIONAL 3-YEAR FORECAST		
	Budget 2018-19	Projected 2018-19	Budget 2019-20	Budget 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24
Sales Tax	\$5,384,000	\$5,386,600	\$5,912,000	\$6,045,000	\$5,933,000	\$6,099,000	\$6,266,000
Utility Tax	3,195,800	3,108,000	3,150,700	3,181,500	3,245,100	3,309,900	3,376,100
Property Tax	3,789,000	3,872,800	3,741,900	3,858,000	3,935,200	4,013,900	4,094,200
Automobile Registration Fees	2,483,100	2,493,000	2,571,300	2,651,000	2,704,000	2,758,100	2,813,300
Transient Occupancy Tax	2,117,600	2,012,300	2,478,600	2,635,000	2,687,700	2,741,500	2,796,300
Fees	2,734,600	2,710,900	2,767,100	2,837,500	2,894,300	2,952,200	3,011,300
Creekside	565,200	627,200	493,600	507,200	517,300	527,700	538,200
Franchise Fees	770,600	837,000	860,700	882,200	899,800	917,900	936,300
Parks & Rec	705,000	665,100	707,400	718,600	716,000	763,000	744,700
Other	966,500	976,300	993,300	1,020,300	1,040,800	1,061,400	1,082,600
Interest Income	283,100	305,100	365,100	420,900	424,800	435,200	448,500
Fines & Forfeitures	139,100	159,500	164,000	168,000	171,300	174,700	178,100
Transfer Tax	290,500	300,500	309,000	316,700	323,000	329,500	336,100
Senior Center	381,100	386,400	395,000	403,300	411,400	419,700	428,200
<b>TOTAL REVENUE</b>	<b>\$23,805,200</b>	<b>\$23,840,700</b>	<b>\$24,909,700</b>	<b>\$25,645,200</b>	<b>\$25,903,700</b>	<b>\$26,503,700</b>	<b>\$27,049,900</b>

### Notes:

1. In FY 2018-19, Property Tax will over-perform mostly due to resale of existing inventory and assessed value;
2. In FY 2018-19, ToT will under-perform mostly due to the Woolsey Fire. A partial claim has been submitted to CJIPIA for reimbursement;
3. In FY 2019-20, Sales Tax will grow based on expected overall local sales and VOLVO [new] sales performance;
4. In FY 2019-20, ToT will grow mostly based on HGI expansion completion in late Fall 2019; and
5. "Other" category includes interfund transfers [AB939, Measure R, Transit], Lease Income, Reimbursements.

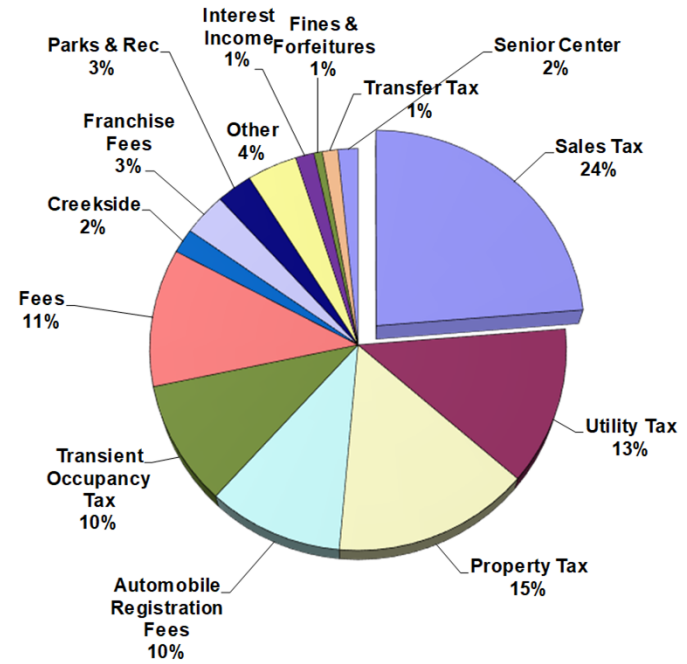




# Revenue by Category for FY 2019-20



	<b>Proposed 2019-20</b>
Sales Tax	\$5,912,000
Utility Tax	3,150,700
Property Tax	3,741,900
Automobile Registration Fees	2,571,300
Transient Occupancy Tax	2,478,600
Fees	2,767,100
Creekside	493,600
Franchise Fees	860,700
Parks & Rec	707,400
Other	993,300
Interest Income	365,100
Fines & Forfeitures	164,000
Transfer Tax	309,000
Senior Center	395,000
<b>TOTAL REVENUE</b>	<b>\$24,909,700</b>





# Expenditure Summary by Account Class



	APPROVED		PROPOSED		ADDITIONAL 3-YEAR FORECAST		
	Budget 2018-19	Projected 2018-19	Budget 2019-20	Budget 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24
Personnel Services	\$9,508,500	\$9,281,300	\$9,999,000	\$10,256,900	\$10,409,200	\$10,564,700	\$10,722,600
Supplies & Services	8,001,100	7,986,100	8,638,800	8,754,800	8,927,400	9,058,100	9,196,400
Sheriff Services	4,853,000	4,832,800	4,855,200	4,857,100	4,954,200	5,053,200	5,154,300
<b>Sub-Total</b>	<b>\$22,362,600</b>	<b>\$22,100,200</b>	<b>\$23,493,000</b>	<b>\$23,868,800</b>	<b>\$24,290,800</b>	<b>\$24,676,000</b>	<b>\$25,073,300</b>
Capital Outlay	\$193,500	\$155,600	\$202,300	\$193,000	\$218,400	\$197,100	\$230,800
Discretionary	978,000	1,008,200	1,201,400	1,172,400	1,260,500	1,274,300	1,288,400
<b>Total Expenditures</b>	<b>\$23,534,100</b>	<b>\$23,264,000</b>	<b>\$24,896,700</b>	<b>\$25,234,200</b>	<b>\$25,769,700</b>	<b>\$26,147,400</b>	<b>\$26,592,500</b>

**Note:**

1. *FY 2018-19 Projected Expenditures are forecasted to Underrun by \$270K:*
  - a. *Personnel services – projected to underrun by \$227K*
2. *FY 2019-20 Proposed Budget is forecast to increase by \$1.3M:*
  - a. *Personnel services – overall increase of \$491K due to: increase of (\$313K) due to 3.81% COLA, certain 2.5% step increases, PERS unfunded pool liability;*
  - b. *Supplies & Services – increased by (\$632K) mostly due to previously deferred principal payments for COP debt service;*
  - c. *Sheriff Services – payments to remain unchanged, however \$125K / \$100K included for additional security services.*

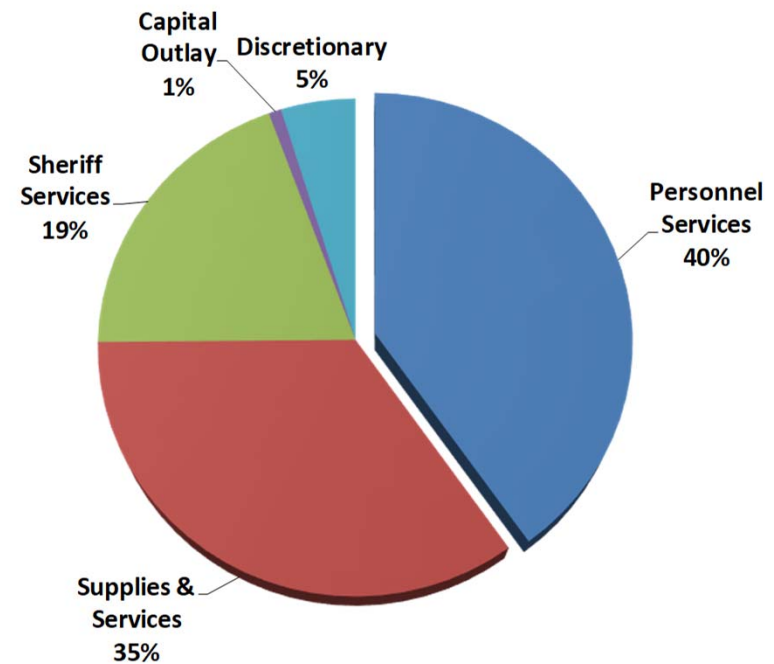




# Expenditure Summary by Account Class



	<b>Proposed 2019-20</b>
Personnel Services	\$9,999,000
Supplies & Services	8,638,800
Sheriff Services	4,855,200
Capital Outlay	202,300
Discretionary	1,201,400
<b>TOTAL EXPENDITURES</b>	<b>\$24,896,700</b>





# Payroll & Vendor Services



	APPROVED		PROPOSED		ADDITIONAL 3-YEAR FORECAST		
	Budget 2018-19	Projected 2018-19	Budget 2019-20	Budget 2020-21	Forecast 2021-22	Forecast 2022-23	Forecast 2023-24
Full Time Salaries	\$5,877,200	\$5,755,600	\$6,072,200	\$6,268,300	\$6,362,300	\$6,457,700	\$6,554,600
Full Time Employee Overtime	42,700	40,500	30,000	31,000	31,500	32,000	32,500
Benefits	1,573,100	1,545,100	1,654,700	1,674,200	1,699,300	1,724,800	1,750,700
Retirement Benefits	78,400	81,000	80,100	80,100	81,300	82,500	83,700
Employer Taxes	996,800	953,000	1,247,400	1,285,200	1,304,500	1,324,100	1,344,000
Hourly Employees	792,300	759,000	760,000	760,000	771,400	783,000	794,700
Hourly Employee Overtime	0	0	0	0	0	0	0
Auto Allowance	46,200	45,100	47,000	47,000	46,200	46,200	46,200
457 Match	101,800	101,900	107,600	111,100	112,700	114,400	116,200
<b>Total Payroll &amp; Payroll Related Costs</b>	<b>\$9,508,500</b>	<b>\$9,281,200</b>	<b>\$9,999,000</b>	<b>\$10,256,900</b>	<b>\$10,409,200</b>	<b>\$10,564,700</b>	<b>\$10,722,600</b>
Sheriff Services	\$4,853,000	\$4,832,800	\$4,855,200	\$4,857,100	\$4,954,200	\$5,053,200	\$5,154,300
Contractual Services	1,948,200	2,066,400	2,056,000	2,084,800	2,126,100	2,168,200	2,211,200
<b>Total Vendor Services</b>	<b>\$6,801,200</b>	<b>\$6,899,200</b>	<b>\$6,911,200</b>	<b>\$6,941,900</b>	<b>\$7,080,300</b>	<b>\$7,221,400</b>	<b>\$7,365,500</b>
<b>TTL PAYROLL &amp; VENDOR SERVICES</b>	<b>\$16,309,700</b>	<b>\$16,180,400</b>	<b>\$16,910,200</b>	<b>\$17,198,800</b>	<b>\$17,489,500</b>	<b>\$17,786,100</b>	<b>\$18,088,100</b>

**Notes:**

1. The General Fund budget includes 84.4 FTE Employees (exc. Council), 65.7 Full-time and 18.7 Part-time Employees;
2. Approximately 61% of Full-time employees (General Fund) will not be eligible for step increases [step 10], but will receive 3.81% Cost of Living Adjustment;
3. Sheriff Cost Level remains unchanged;
4. "Benefits" category increased by (\$81K) mostly caused by medical, dental, vision rate increases;
5. "Employer Taxes" category increased by (\$250K) mostly caused by PERS ER rate increases.



CITY of CALABASAS

# Programs & Activities Funded in FY 2019-20 Budget



	Budget 2018-19	PROJECTED Actuals 2018-19	PROPOSED Budget 2019-20	PROPOSED Revenue 2019-20	NET COST 2019-20	Notes
City Council Discretionary - J Bozajian	\$5,000	\$5,000	\$5,000	\$0	\$5,000	
City Council Discretionary - MS Maurer	5,000	5,000	5,000	0	5,000	
City Council Discretionary - F Gaines	5,000	5,000	5,000	0	5,000	
City Council Discretionary - D Shapiro	5,000	5,000	5,000	0	5,000	
City Council Discretionary - A Weintraub	5,000	5,000	5,000	0	5,000	
City Council Events & Conferences	18,000	30,000	18,000	0	18,000	COG Meetings, Conferences
Contribution to PFA / PFCs	255,000	255,000	255,000	0	255,000	\$250K - Title I & School Grants, \$5K - Every 15 Minutes
Contribution to Chamber of Com	21,000	21,000	30,000	0	30,000	Calabasas Chamber of Commerce. FY 2019 - \$21K
Neighbors in Need	25,000	25,000	25,000	0	25,000	Rotary Club - Neighbors in Need
Relay for Life	5,000	5,000	5,000	0	5,000	American Cancer Society
Art Rental	8,000	8,000	8,000	0	8,000	Art Soup - LA
Security	0	0	125,000	0	125,000	City-wide Security Services. \$100K patrol; \$25K security equipment
Open Space & Environmental Prg	20,000	24,000	20,000	0	20,000	Tax Default Property Purchase
Business Meetings & Conferences	22,900	19,100	25,500	0	25,500	CA Contract Cities, America In Bloom, City Clerks Assn, Chabad of Calabasas, Chamber Installation
Special Events	21,300	19,157	21,900	0	21,900	Flu Clinic
School Safety	14,100	12,008	14,500	0	14,500	Before-and-After School Aids
Crossing Guard	99,400	106,769	106,500	0	106,500	7.16% increase in billing rate from \$18.85 to \$20.20
School Programs	6,300	5,680	5,800	0	5,800	Gift incentives [walk-to-school, crossing guard gifts, promotions], SATS meetings
Senior Rental Voucher	94,100	95,020	97,700	0	97,700	Increase COLA per Council direction
Historic Site Markers	0	0	15,000	0	15,000	Historic Site Markers
Tickets / Pre-sale	12,500	28,900	12,900	8,800	4,100	Dodger Tickets
July 4th	76,000	88,600	106,000	28,500	77,500	Firework Display Cost Doubled
Egg Stravaganza	6,000	6,000	6,000	0	6,000	
Teen Events	8,000	8,000	7,500	0	7,500	
Holiday Gala Event	12,200	48,200	35,000	0	35,000	\$133 per person
Film Festival	15,000	15,400	15,000	0	15,000	Calabasas Film Festival
Pumpkin Festival Exp.	115,000	130,300	130,000	85,000	45,000	
Calabasas Musical Programs	51,200	42,800	50,000	0	50,000	Concerts in the Park
Civic Center Art Programs	3,200	800	800	0	800	Arts Festival special supplies, food, etc.
Calabasas Fine Arts Festival Exp.	41,800	41,800	40,300	40,300	0	
<b>TOTAL</b>	<b>\$976,000</b>	<b>\$1,061,533</b>	<b>\$1,201,400</b>	<b>\$162,600</b>	<b>\$1,038,800</b>	



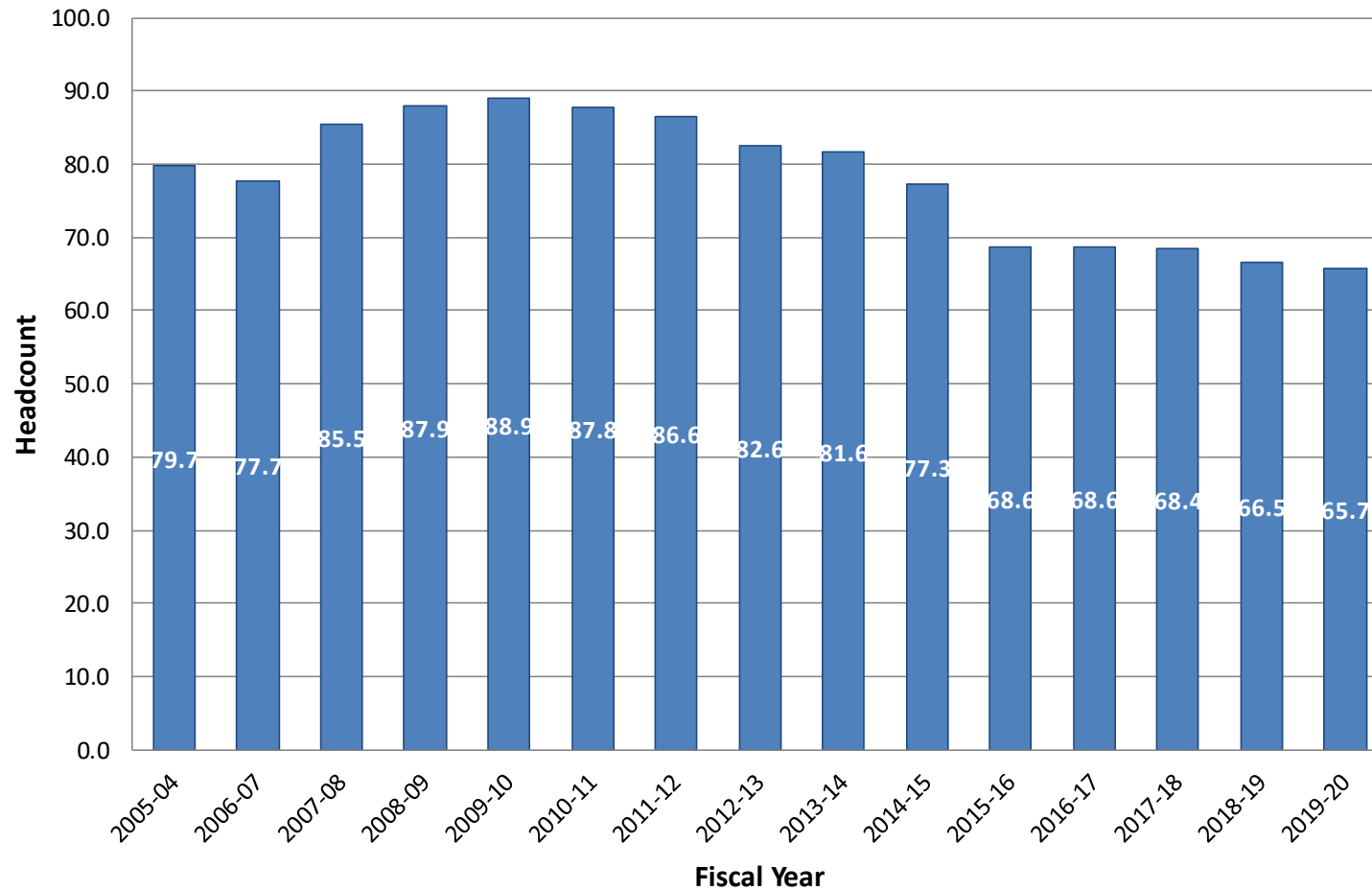


## Additional Information





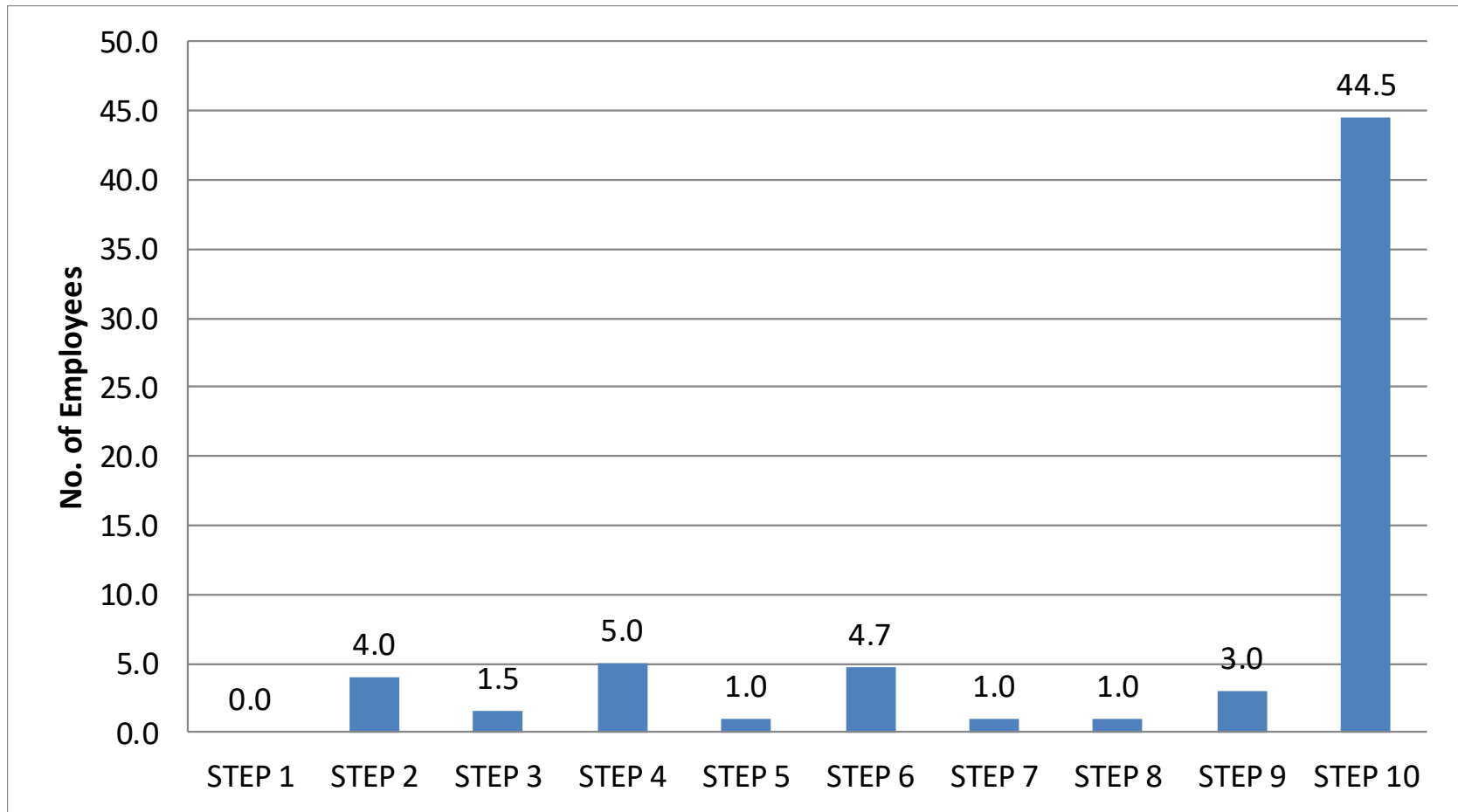
# General Fund Full-time Headcount (excludes Council)







# General Fund Full-time Employees by Step (exc. Council)





# General Fund Full-time Equivalent (FTE) Headcount



Full Time Equivalent (FTE) Headcount	Budget 2019-20
<b><u>Administrative Services</u></b>	
Administrative Services Manager	0.85
Facility Maintenance Technician	0.52
Facility Maintenance Technician II	0.52
Human Resources Specialist	1.00
Maintenance Assistant	0.24
<b>Total Administrative Services</b>	<b>3.13</b>
<b><u>City Clerk</u></b>	
Assistant to the City Clerk	1.00
City Clerk	1.00
Office Assistant	1.00
<b>Total City Clerk</b>	<b>3.00</b>
<b><u>City Council</u></b>	
Council	5.00
<b>Total City Council</b>	<b>5.00</b>
<b><u>City Management</u></b>	
City Manager	1.00
Executive Assistant I	1.00
Management Analyst	1.00
<b>Total City Management</b>	<b>3.00</b>
<b><u>Community Development</u></b>	
Associate Planner	2.00
Building Assistant	0.82
Building Inspector	2.00
Building Official	1.00
City Planner	1.00
Code Enforcement Officer	1.00
Community Development Director	1.00
Executive Assistant I	1.00
Executive Assistant II	1.00
Permit Center Supervisor	1.00
Planner	1.00
Planning Aide	0.41
Senior Building Inspector	1.00
Senior Planner	2.00
<b>Total Community Development</b>	<b>16.23</b>

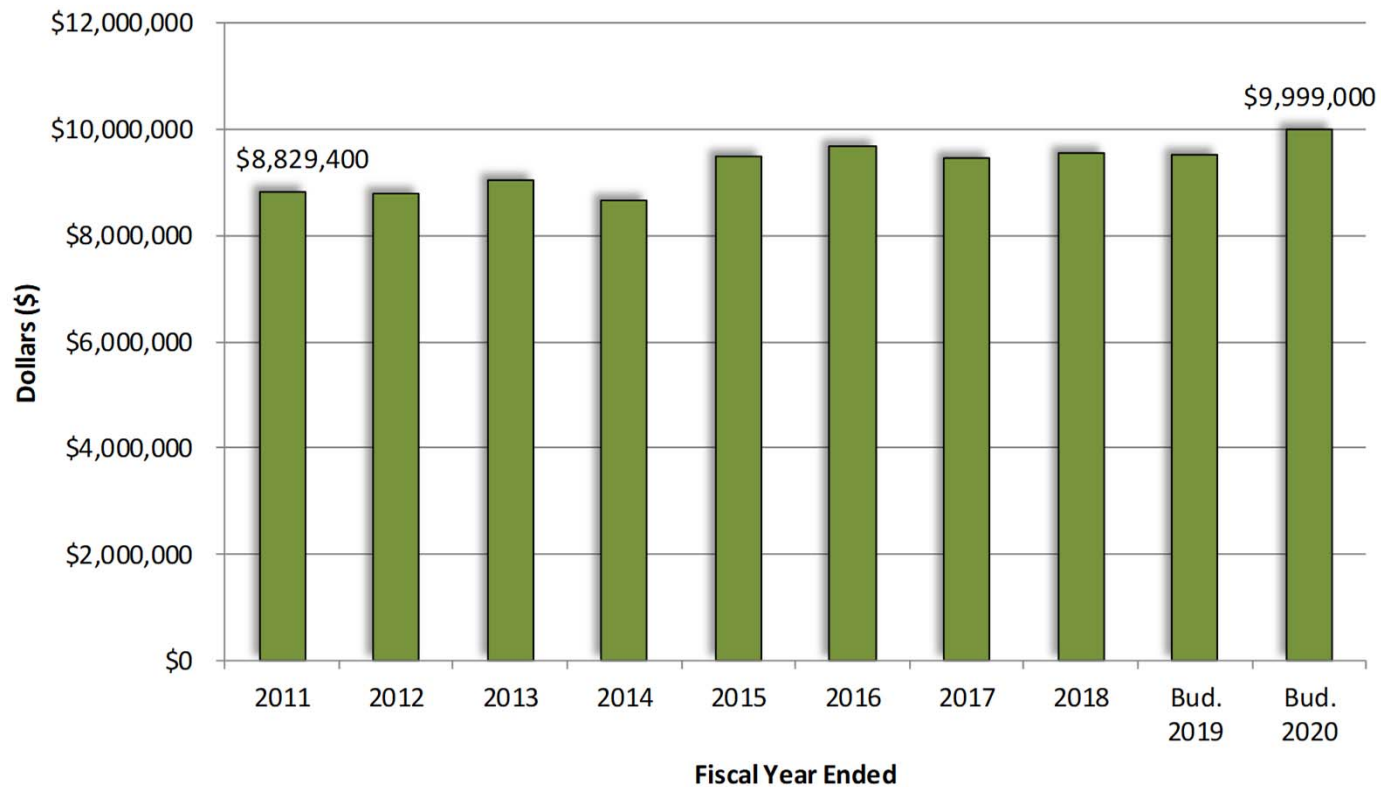
	Budget 2019-20
<b><u>Community Services</u></b>	
Community Services Director	0.75
Deputy Community Services Director	0.70
Events Specialist	0.41
Executive Assistant I	2.00
Facility Maintenance Technician	1.82
Facility Supervisor	2.00
Maintenance Assistant	3.05
Preschool Supervisor	1.00
Preschool Teacher	5.00
Recreation Coordinator	2.41
Recreation Leader I	3.28
Recreation Leader II	2.87
Recreation Specialist	2.87
<b>Total Community Services</b>	<b>28.16</b>
<b><u>Finance</u></b>	
Accounting Specialist	3.00
Accounting Supervisor	1.00
Chief Financial Officer	1.00
Executive Assistant I	1.00
Grant/Contract Administrator	1.00
Senior Accounting Specialist	1.00
<b>Total Finance</b>	<b>8.00</b>
<b><u>Media Operations</u></b>	
Executive Assistant I	1.41
Information Systems Assistant	1.40
Information Systems Manager	1.00
Intern	0.41
Media Production Specialist	0.82
Media Supervisor	1.00
Media, Information and Library Services Dir.	1.00
Public Information Officer	0.41
Senior Media Specialist	2.41
<b>Total Media Operations</b>	<b>9.86</b>

	Budget 2019-20
<b><u>Public Safety</u></b>	
Director Public Safety & Emerg	0.41
Public Safety Coordinator	1.00
<b>Total Public Safety</b>	<b>1.41</b>
<b><u>Public Works</u></b>	
Assistant Transportation Planner	1.41
Associate Civil Engineer	1.00
Deputy Public Works Director	1.00
Engineering Assistant	0.82
Environmental Services Supervisor	1.00
Executive Assistant II	1.00
Intern	0.41
Public Works Director/City Engineer	1.00
Public Works Maintenance Technician	2.00
Senior Civil Engineer	1.00
Senior Public Works Inspector	1.00
<b>Total Public Works</b>	<b>11.64</b>
<b>TOTAL FULL-TIME EQUIV. (FTE) EMPLOYEES</b>	<b>89.43</b>





# Cost History for Personnel Services



**Notes:**

1. Increase in FY 2015 was due to the catchup of a 3-year delay in the issuance of a Cost-of-Living Adjustment (COLA);
2. Increase in FY 2020 caused mostly by increase in PERS member contributions, COLA, and minimum wage increases;
3. The average 10-year annual percentage increase is 1.4%.





# Support for Schools



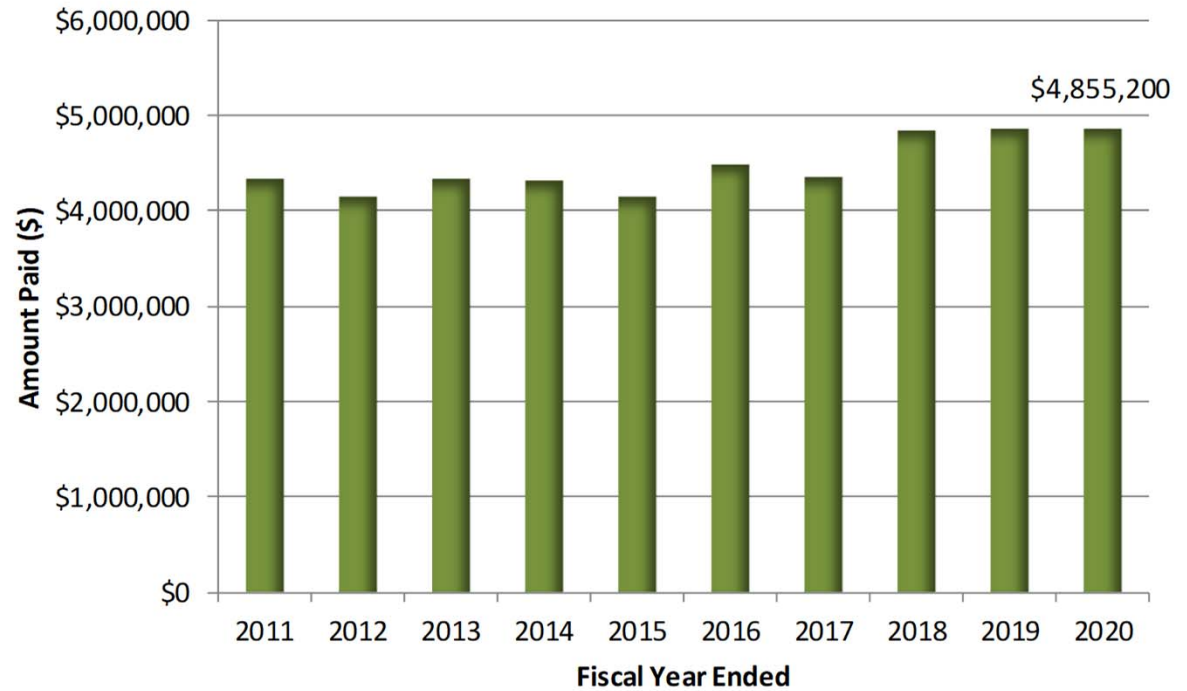
<b><u>Program Description</u></b>	<b><u>Amount</u></b>
School Grants	\$250,000
Fixed Shuttle	125,600
Crossing Guard Program	106,500
School Facility Maintenance	60,000
Joint Use Agreement - A.E. Wright & A.C. Stelle	50,000
Before and After School Aides	14,500
School Programs	5,800
Every 15 Minutes	5,000
Walk-To-School Program	1,500
Bus Pass Processing	500
Flu Clinic Services	400
<b>TOTAL AMOUNT BUDGETED</b>	<b>\$619,800</b>



# Sheriff Service Cost History



<u>Fiscal Year</u>	<u>Amount</u>
2011	\$4,345,700
2012	\$4,140,300
2013	\$4,341,800
2014	\$4,318,400
2015	\$4,138,300
2016	\$4,493,200
2017	\$4,357,356
2018	\$4,832,788
2019	\$4,853,000
2020	\$4,855,200
<b>10-YEAR TOTAL</b>	<b>\$44,676,044</b>





# Capital Improvement Projects



	Proposed Budget		FY 2019-20 Funding Sources		FY 2020-21 Funding Sources	
	2019-20	2020-21	General Fund	Other Funds	General Fund	Other Funds
Citywide Guardrails	\$50,000	\$50,000	\$0	\$50,000	\$0	\$50,000
Mulholland Highway Safety Program	0	60,000	0	0	0	60,000
MulHwy Bicycle Gap Closure	850,000	600,000	0	850,000	0	600,000
Rondell Parking Lot	500,000	500,000	0	500,000	0	500,000
Signal Synchronization	868,600	0	0	868,600	0	0
STATE - Green Street Project	1,400,000	1,956,200	0	1,400,000	0	1,956,200
Street - Rubberized Overlay	1,010,000	1,020,000	0	1,010,000	0	1,020,000
Tree Planting	25,000	25,000	25,000	0	25,000	0
Wild Walnut Park - Phase II	350,000	0	0	350,000	0	0
<b>Total CIP Projects</b>	<b>\$5,053,600</b>	<b>\$4,211,200</b>	<b>\$25,000</b>	<b>\$5,028,600</b>	<b>\$25,000</b>	<b>\$4,186,200</b>





# Fund Balances – All City Funds



Fund No.	Fund Description	(a) Projected Fund Balance June 2019	(b) Revenue	(c) Expenditures	(a) + (b) - (c) Projected Fund Balance June 2020
10	General Fund	\$14,027,878	\$24,909,700	\$24,896,700	\$14,040,878
11	Refundable Deposits	0	493,300	515,300	-22,000
12	South Coast Air Quality Management District	83,863	37,600	19,800	101,663
13	Park & Recreation Improvements	2,852	40,300	32,000	11,152
14	AB 939	1,928,878	271,500	220,500	1,979,878
15	Gas Tax	1,671,170	1,077,700	1,260,000	1,488,870
16	Developer Impact Fees	1,707,334	36,600	338,200	1,405,734
18	Affordable Housing	1,674,219	44,700	0	1,718,919
19	Las Virgenes/ Lost Hills B&T	1,760,215	47,000	0	1,807,215
20	Prop A	767,341	513,300	682,100	598,541
21	LMD 22 - Common Benefit Areas	4,907,791	2,172,800	849,800	6,230,791
22	Landscape Maintenance District #22	1,018,186	3,117,800	2,882,300	1,253,686
24	Landscape Maintenance District #24	47,916	207,900	195,100	60,716
25	Prop C	403,685	387,400	265,100	525,985
26	TDA	887	3,400	0	4,287
27	Landscape Maintenance District #27	70,322	290,400	281,900	78,822
28	Library	1,826,333	2,447,200	2,261,400	2,012,133
29	Transportation Programs	-41,886	710,000	711,100	-42,986
30	Storm Damage	0	0	0	0
32	Landscape Maintenance District #32	-32,507	34,300	29,500	-27,707
33	Used Oil Grants	-10,553	13,900	6,700	-3,353
34	Measure R - Local Return	814,077	276,200	91,700	998,577
35	Community Development Block Grant	-21,716	94,200	82,800	-10,316
36	Grants	-2,974,918	2,145,204	1,530,400	-2,360,113
38	Cops- AB 3229 Grant	38,765	101,100	97,500	42,365
39	Measure R - MTA	1,048,125	-698,100	350,000	25
40	Capital Improvement	0	5,053,600	5,053,600	0
42	Civic Center Capital Replacement	1,051,811	28,000	4,000	1,075,811
47	Measure M - MTA Local Return	692,899	418,500	400,000	711,399
48	Library Capital Replacement	532,458	14,200	0	546,658
49	Measure M - Traffic Improvement	692,341	687,500	900,000	479,841
50	Tennis & Swim Center Operation	511,482	3,919,000	3,875,700	554,782
60	Management Reserve	5,263,664	140,500	0	5,404,164
64	Quimby Act	4,137	100	0	4,237
65	Oak Tree Mitigation	40,856	25,700	0	66,556
80	CFD 98-1	696,165	554,700	536,100	714,765
84	CFD 2006 (The Oaks Mello-Roos)	2,509,634	1,946,900	1,879,900	2,576,634
85	2006 COP (Civic Center Construction)	0	3,500	3,500	0
87	2015 COP (Civic Center Project)	1,212,741	2,656,800	2,624,400	1,245,141
<b>Total</b>		<b>\$43,926,444</b>	<b>\$54,224,404</b>	<b>\$52,877,100</b>	<b>\$45,273,748</b>



# Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
<b>Fund: 10 - General Fund</b>					
<b>Revenue</b>					
<u>Division: 000 - Revenue</u>					
10 - 000 - 401000	Property Tax	3,789,000.00	3,872,816.46	3,741,900.00	3,858,000.00
10 - 000 - 402000	Sales and Use Tax	5,384,000.00	5,386,613.33	5,912,000.00	6,045,000.00
10 - 000 - 403000	Franchise Fee - Cable TV	257,400.00	323,846.44	333,000.00	341,300.00
10 - 000 - 403010	Franchise Fee - Edison	431,600.00	431,600.00	443,800.00	454,900.00
10 - 000 - 403020	Franchise Fee - Gas	81,600.00	81,600.00	83,900.00	86,000.00
10 - 000 - 404000	Transfer Tax	290,500.00	300,473.65	309,000.00	316,700.00
10 - 000 - 405000	Transient Occupancy Tax	2,117,600.00	2,012,297.43	2,478,600.00	2,635,000.00
10 - 000 - 406001	Utility Tax - Electric	1,949,500.00	1,891,445.30	1,933,400.00	1,972,100.00
10 - 000 - 406002	Utility Tax - Gas	433,100.00	412,198.36	395,900.00	403,800.00
10 - 000 - 406003	Utility Tax-Telecommunications	813,200.00	804,405.66	821,400.00	805,600.00
10 - 000 - 411000	Building Fees	1,963,600.00	1,937,287.75	1,992,100.00	2,041,900.00
10 - 000 - 411001	Building Fees - Electrical	96,000.00	102,221.54	105,100.00	107,700.00
10 - 000 - 411002	Building Fees - Mechanical	53,000.00	55,841.50	57,400.00	58,800.00
10 - 000 - 411003	Building Fees - Plumbing	107,000.00	110,733.14	113,900.00	116,700.00
10 - 000 - 411010	Planning Fees	206,700.00	126,446.00	130,000.00	133,300.00
10 - 000 - 411020	Engineering Fees	83,700.00	74,068.82	76,200.00	78,100.00
10 - 000 - 411030	Investigative Fines	10,000.00	70,132.65	50,000.00	51,300.00
10 - 000 - 411050	Recoverable Admin Fee	31,900.00	31,900.00	32,800.00	33,600.00
10 - 000 - 414000	Misc Permits & Fees	32,900.00	34,784.89	35,800.00	36,700.00
10 - 000 - 414001	Film Permits	23,100.00	27,572.00	30,000.00	32,000.00
10 - 000 - 414100	Bid & Plan	13,600.00	7,515.00	7,700.00	7,900.00
10 - 000 - 416300	Property Damage/Loss Reimburse	73,000.00	59,465.40	92,800.00	95,100.00
10 - 000 - 421000	Traffic Fines	5,000.00	25,063.61	25,800.00	26,400.00
10 - 000 - 422000	False Alarm Fines	4,300.00	4,900.00	5,000.00	5,100.00
10 - 000 - 431000	Vehicle License Fee	2,483,100.00	2,493,048.23	2,571,300.00	2,651,000.00
10 - 000 - 431100	Las Virgenes Parking Admin	129,800.00	129,558.39	133,200.00	136,500.00
10 - 000 - 432500	Consolidated Election	0.00	96.00	0.00	0.00
10 - 000 - 440001	De Anza Court Rental	17,600.00	19,800.00	17,000.00	17,000.00
10 - 000 - 440002	De Anza Picnic Rental	3,700.00	5,155.50	4,500.00	4,500.00
10 - 000 - 440003	Facility Rental - De Anza	16,000.00	16,979.25	16,500.00	16,500.00
10 - 000 - 440005	De Anza Vending Machine	1,500.00	1,320.20	1,500.00	1,500.00
10 - 000 - 440010	Facility Rental - Lupin Hill	96,000.00	88,929.00	96,000.00	96,500.00
10 - 000 - 440900	Loan Receipt	4,700.00	4,861.06	4,900.00	5,000.00
10 - 000 - 441000	Interest Income	283,100.00	305,070.80	365,100.00	420,900.00
10 - 000 - 441503	Facility Rental - AC Stelle	40,000.00	44,161.00	42,000.00	42,000.00
10 - 000 - 441506	AC Stelle Sports Leagues	58,000.00	24,490.00	50,000.00	50,000.00
10 - 000 - 442000	Miscellaneous	13,000.00	18,385.69	13,000.00	13,000.00
10 - 000 - 442003	Misc - Cash Recon & Adj	0.00	188.71	0.00	0.00
10 - 000 - 442100	Reimbursement for Sheriff Svc	65,600.00	58,147.88	67,500.00	69,200.00
10 - 000 - 442102	Rebates & Refunds	15,000.00	5,886.02	6,100.00	6,300.00
10 - 000 - 442103	Copy Fees	4,600.00	4,766.30	4,900.00	5,000.00



# Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
10 - 000 - 442104	Charging Station Fees	6,200.00	11,503.61	11,800.00	12,100.00
10 - 000 - 442110	De Anza Event Insurance	25,700.00	19,851.00	20,000.00	20,500.00
10 - 000 - 445001	Creekside PreSchool Registrati	0.00	145,125.77	0.00	0.00
10 - 000 - 445004	Creekside Classes	100.00	125.93	0.00	0.00
10 - 000 - 445005	Facility Rental - Creekside	70,000.00	37,500.00	93,600.00	97,200.00
10 - 000 - 445006	Creekside PR Reimbursement	495,100.00	444,473.89	400,000.00	410,000.00
10 - 000 - 445100	Facility Rental - Gates Cyn	4,600.00	11,937.50	10,000.00	12,000.00
10 - 000 - 445200	Facility Rental - Grape Arbor	7,700.00	4,818.50	5,000.00	5,100.00
10 - 000 - 445300	Facility Rental - Civic Center	7,300.00	13,907.00	14,300.00	14,700.00
10 - 000 - 445700	Candidate/Election Fees	0.00	(6,352.71)	0.00	0.00
10 - 000 - 446000	De Anza Recreation ProgramFees	88,000.00	81,221.84	83,500.00	85,600.00
10 - 000 - 446001	De Anza Youth Sport Leagues	122,000.00	119,586.50	123,000.00	126,100.00
10 - 000 - 446005	4th of July Revenue	28,500.00	30,173.02	28,500.00	28,500.00
10 - 000 - 446006	Facility Rental - AE Wright	12,200.00	6,752.00	7,500.00	8,500.00
10 - 000 - 446007	AE Wright Sport Leagues	50,100.00	51,560.00	53,000.00	54,300.00
10 - 000 - 446009	Pumpkin Festival	83,000.00	82,701.00	85,000.00	85,000.00
10 - 000 - 446011	Recreation Processing Fees	3,000.00	1,840.00	1,900.00	1,900.00
10 - 000 - 446025	Special Events	1,500.00	1,625.00	8,800.00	9,000.00
10 - 000 - 446030	Calabasas Fine Arts Festival	40,500.00	39,169.88	40,300.00	40,300.00
10 - 000 - 446200	Senior Center Membership	69,500.00	67,458.00	67,000.00	67,000.00
10 - 000 - 446201	Senior Center Rentals	5,300.00	2,455.91	2,500.00	2,600.00
10 - 000 - 446202	Senior Center Daily Fees	15,500.00	22,070.60	22,700.00	23,300.00
10 - 000 - 446203	Senior Center Program Fees	290,800.00	294,445.16	302,800.00	310,400.00
10 - 000 - 446400	Lease Income	164,000.00	179,260.92	166,400.00	183,500.00
10 - 000 - 446600	Donations	0.00	7,500.00	0.00	0.00
10 - 000 - 446702	Scanning Fees	23,600.00	22,535.24	23,200.00	23,800.00
10 - 000 - 449600	EG Access Fee	113,100.00	132,377.45	136,100.00	139,500.00
10 - 000 - 484003	Refunds - De Anza Park	(300.00)	(130.00)	(100.00)	(100.00)
10 - 000 - 484009	Refunds - Senior Center	(1,300.00)	(655.00)	(700.00)	(700.00)
10 - 000 - 490014	Transfer in AB 939	103,700.00	103,700.00	106,600.00	109,300.00
10 - 000 - 490029	Transfer in Transit	72,600.00	72,600.00	76,500.00	78,400.00
10 - 000 - 490036	Transfer in Grant Fund	0.00	7,664.22	0.00	0.00
10 - 000 - 490039	Transfer in Measure R Trans	350,000.00	356,523.15	350,000.00	350,000.00
		<b>23,805,200.00</b>	<b>23,840,898.34</b>	<b>24,909,700.00</b>	<b>25,645,200.00</b>
<b>Total Fund 10 Revenue</b>		<b>23,805,200.00</b>	<b>23,840,898.34</b>	<b>24,909,700.00</b>	<b>25,645,200.00</b>

**Expenditures**

Division: 111 - Legislation & Policy

10 - 111 - 522100	Special Dept. Supplies	5,000.00	3,735.20	5,000.00	5,000.00
10 - 111 - 522113	Special Dept Sup- J Bozajian	5,000.00	3,728.28	5,000.00	5,000.00
10 - 111 - 522114	Special Dept Sup- MS Maurer	5,000.00	2,654.49	5,000.00	5,000.00
10 - 111 - 522116	Special Dept Sup- F Gaines	5,000.00	8,543.62	5,000.00	5,000.00
10 - 111 - 522118	Special Dept Sup- D Shapiro	5,000.00	5,730.84	5,000.00	5,000.00

# Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
10 - 111 - 522119	Special Dept Sup- A Weintraub	5,000.00	4,947.13	5,000.00	5,000.00
10 - 111 - 522600	Dues and Memberships	43,800.00	40,735.50	41,900.00	42,900.00
10 - 111 - 527000	Business Meeting & Conference	18,000.00	26,778.57	18,000.00	18,000.00
		<b>91,800.00</b>	<b>96,853.63</b>	<b>89,900.00</b>	<b>90,900.00</b>
<u>Division: 112 - Boards &amp; Commissions</u>					
10 - 112 - 522100	Special Dept. Supplies	500.00	247.06	500.00	500.00
10 - 112 - 522200	Printing	1,500.00	700.00	1,500.00	1,500.00
10 - 112 - 525200	Contractual Services	4,800.00	4,800.00	4,900.00	5,000.00
10 - 112 - 527000	Business Meeting & Conference	2,000.00	1,983.55	2,000.00	2,100.00
		<b>8,800.00</b>	<b>7,730.61</b>	<b>8,900.00</b>	<b>9,100.00</b>
<u>Division: 121 - Legal</u>					
10 - 121 - 525010	Contractual Svcs-Gen'l Matter	321,100.00	380,646.42	391,400.00	401,200.00
10 - 121 - 525011	Contractual Svcs-HR Matters	4,500.00	6,518.86	6,700.00	6,900.00
10 - 121 - 525020	Contractual Svcs-Litigation	3,200.00	9,085.06	3,300.00	3,400.00
		<b>328,800.00</b>	<b>396,250.34</b>	<b>401,400.00</b>	<b>411,500.00</b>
<u>Division: 131 - City Clerk</u>					
10 - 131 - 522000	Office Supplies	1,000.00	1,326.21	1,400.00	1,400.00
10 - 131 - 522100	Special Dept. Supplies	700.00	1,000.75	700.00	700.00
10 - 131 - 522200	Printing	2,800.00	1,865.13	2,900.00	3,000.00
10 - 131 - 522600	Dues and Memberships	1,900.00	908.93	2,000.00	2,100.00
10 - 131 - 522800	Publications	4,400.00	5,485.66	4,400.00	4,500.00
10 - 131 - 525200	Contractual Services	15,500.00	17,827.00	18,300.00	18,800.00
10 - 131 - 525700	Elections	65,000.00	51,342.19	10,000.00	65,000.00
10 - 131 - 526500	Advertising	4,200.00	2,550.00	4,300.00	4,400.00
10 - 131 - 527000	Business Meeting & Conference	500.00	322.61	500.00	4,000.00
10 - 131 - 528500	Training	3,000.00	2,050.00	5,000.00	5,000.00
10 - 131 - 543000	Mileage Reimbursement	400.00	199.53	400.00	400.00
		<b>99,500.00</b>	<b>84,978.01</b>	<b>50,000.00</b>	<b>109,400.00</b>
<u>Division: 132 - Administrative Services</u>					
10 - 132 - 522000	Office Supplies	1,300.00	1,054.03	1,100.00	1,100.00
10 - 132 - 522200	Printing	0.00	13.65	0.00	0.00
10 - 132 - 522600	Dues and Memberships	1,000.00	1,045.00	1,100.00	1,100.00
10 - 132 - 525200	Contractual Services	1,200.00	840.00	900.00	900.00
10 - 132 - 525700	Elections	0.00	4,640.00	0.00	4,800.00
10 - 132 - 526500	Advertising	1,800.00	869.95	900.00	900.00
10 - 132 - 527000	Business Meeting & Conference	800.00	0.00	800.00	800.00
10 - 132 - 528000	Tuition Reimbursement	20,000.00	23,221.14	20,000.00	20,000.00
10 - 132 - 528500	Training	1,500.00	1,300.00	1,500.00	1,500.00
10 - 132 - 541600	Miscellaneous Expenditure	300.00	169.28	300.00	300.00
10 - 132 - 543000	Mileage Reimbursement	300.00	45.99	300.00	300.00

## Detailed Budget FY 2019-20 & 2020-21

	2018-19	2018-19	2.83%	2.50%
	<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
			<u>Budget</u>	<u>Budget</u>
	<b>28,800.00</b>	<b>33,199.04</b>	<b>26,900.00</b>	<b>31,700.00</b>
<u>Division: 134 - Non-Departmental</u>				
10 - 134 - 520000	Insurance	804,900.00	901,551.00	913,400.00
10 - 134 - 522000	Office Supplies	8,700.00	7,050.22	7,400.00
10 - 134 - 522100	Special Dept. Supplies	4,100.00	5,603.87	5,900.00
10 - 134 - 522109	Emergency Facility Repairs	5,000.00	1,800.00	5,000.00
10 - 134 - 522200	Printing	8,600.00	5,382.26	5,500.00
10 - 134 - 522300	Kitchen Supplies	21,400.00	21,350.47	22,000.00
10 - 134 - 522400	Furniture & Fixtures	400.00	0.00	400.00
10 - 134 - 522600	Dues and Memberships	2,600.00	1,393.25	1,400.00
10 - 134 - 522700	Storage Rental	53,100.00	49,038.23	50,400.00
10 - 134 - 523000	Postage / Courier Service	15,700.00	17,441.11	17,900.00
10 - 134 - 523100	Bank & Merchant Fees	182,900.00	140,737.68	144,700.00
10 - 134 - 523300	Contribution to Others	255,000.00	250,000.00	255,000.00
10 - 134 - 523301	Contribution to Chamber of Com	21,000.00	21,000.00	30,000.00
10 - 134 - 523303	Humanitarian Aid	25,000.00	0.00	25,000.00
10 - 134 - 523401	Art Rental	8,000.00	8,601.47	8,000.00
10 - 134 - 523900	Equipment Maintenance	17,100.00	11,916.05	12,300.00
10 - 134 - 525200	Contractual Services	20,000.00	47,439.01	20,000.00
10 - 134 - 525257	Mass Notification System	30,000.00	29,343.55	30,000.00
10 - 134 - 525284	Parking Enforcement	35,900.00	36,927.68	36,900.00
10 - 134 - 541600	Miscellaneous Expenditure	100.00	1,217.50	1,300.00
10 - 134 - 550001	Security	0.00	0.00	125,000.00
10 - 134 - 650000	Capital Outlay	15,000.00	15,171.48	14,700.00
10 - 134 - 655000	Open Space & Environmental Prg	20,000.00	23,158.97	20,000.00
10 - 134 - 990028	Transfer to Library Fund	2,200.00	2,200.00	4,300.00
10 - 134 - 990040	Transfer to Capital	25,000.00	8,966.07	25,000.00
10 - 134 - 990085	Transfer to 2006 COP	2,500.00	1,200.00	2,500.00
10 - 134 - 990087	Transfer to 2015 COP	1,384,900.00	1,384,950.82	1,845,000.00
		<b>2,976,300.00</b>	<b>2,999,340.69</b>	<b>3,634,600.00</b>
				<b>3,641,200.00</b>
<u>Division: 135 - Payroll</u>				
10 - 135 - 510000	Full Time Salaries	5,877,200.00	5,755,640.16	6,072,200.00
10 - 135 - 510002	Full Time Employee Overtime	42,700.00	40,497.97	30,000.00
10 - 135 - 510400	Benefits	1,573,100.00	1,545,061.59	1,654,700.00
10 - 135 - 510401	Retiree Medical Benefits	78,400.00	81,047.01	80,100.00
10 - 135 - 510600	Employer Taxes	996,800.00	953,014.53	1,247,400.00
10 - 135 - 510900	Hourly Employees	792,300.00	758,975.23	760,000.00
10 - 135 - 510902	Hourly Employee Overtime	0.00	33.50	0.00
10 - 135 - 511000	Auto Allowance	46,200.00	45,122.43	47,000.00
10 - 135 - 511001	457 Match	101,800.00	101,948.40	107,600.00
		<b>9,508,500.00</b>	<b>9,281,340.82</b>	<b>9,999,000.00</b>
				<b>10,256,900.00</b>
<u>Division: 136 - Civic Center O&amp;M</u>				
10 - 136 - 522100	Special Dept. Supplies	17,100.00	7,235.88	17,600.00
				18,000.00

## Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
10 - 136 - 522103	Facility Maintenance	47,200.00	48,339.88	64,700.00	49,500.00
10 - 136 - 523800	Rent Equipment	1,000.00	858.50	1,000.00	1,000.00
10 - 136 - 523900	Equipment Maintenance	21,300.00	25,975.11	26,700.00	27,400.00
10 - 136 - 524000	Utilities - Electric	86,700.00	75,221.27	77,400.00	79,300.00
10 - 136 - 524001	Utilities - Water	8,100.00	7,173.88	7,400.00	7,600.00
10 - 136 - 524002	Utilities - Gas	5,900.00	6,083.48	6,300.00	6,500.00
10 - 136 - 541600	Miscellaneous Expenditure	2,200.00	3,802.21	8,900.00	7,100.00
10 - 136 - 550001	Building Security	3,000.00	3,658.15	3,800.00	3,900.00
		<b>193,000.00</b>	<b>178,548.36</b>	<b>214,000.00</b>	<b>200,500.00</b>
<u>Division: 141 - City Management</u>					
10 - 141 - 522000	Office Supplies	1,100.00	341.16	1,100.00	1,100.00
10 - 141 - 522100	Special Dept. Supplies	1,300.00	687.52	1,300.00	1,300.00
10 - 141 - 522600	Dues and Memberships	700.00	922.19	900.00	900.00
10 - 141 - 527000	Business Meeting & Conference	22,900.00	19,059.93	23,500.00	24,100.00
		<b>26,000.00</b>	<b>21,010.80</b>	<b>26,800.00</b>	<b>27,400.00</b>
<u>Division: 151 - Financial Management</u>					
10 - 151 - 522000	Office Supplies	2,300.00	2,283.18	2,300.00	2,400.00
10 - 151 - 522100	Special Dept. Supplies	2,400.00	2,975.43	3,100.00	3,200.00
10 - 151 - 522200	Printing	400.00	1,096.79	1,100.00	1,100.00
10 - 151 - 525200	Contractual Services	68,000.00	68,324.05	68,000.00	69,700.00
10 - 151 - 527000	Business Meeting & Conference	500.00	972.16	1,000.00	1,000.00
10 - 151 - 528500	Training	1,200.00	0.00	1,200.00	1,200.00
		<b>75,100.00</b>	<b>75,951.61</b>	<b>77,000.00</b>	<b>78,900.00</b>
<u>Division: 152 - Payroll &amp; Revenue</u>					
10 - 152 - 522000	Office Supplies	100.00	455.88	100.00	100.00
10 - 152 - 522600	Dues and Memberships	700.00	720.00	700.00	700.00
10 - 152 - 523501	Computer Software	0.00	349.95	400.00	400.00
10 - 152 - 525200	Contractual Services	73,200.00	71,396.37	73,400.00	75,200.00
10 - 152 - 527000	Business Meeting & Conference	1,900.00	1,972.34	2,000.00	2,100.00
10 - 152 - 528500	Training	900.00	769.65	800.00	800.00
		<b>77,100.00</b>	<b>75,964.19</b>	<b>77,700.00</b>	<b>79,600.00</b>
<u>Division: 161 - Public Information</u>					
10 - 161 - 520800	Telephone	51,000.00	50,800.77	52,400.00	53,700.00
10 - 161 - 522000	Office Supplies	1,400.00	1,136.20	1,400.00	1,400.00
10 - 161 - 522100	Special Dept. Supplies	5,600.00	3,286.17	5,800.00	5,900.00
10 - 161 - 522200	Printing	3,800.00	4,171.55	4,300.00	4,400.00
10 - 161 - 522600	Dues and Memberships	400.00	585.00	600.00	600.00
10 - 161 - 522800	Publications	500.00	369.59	500.00	500.00
10 - 161 - 523500	Computer Hardware	5,200.00	2,000.00	5,300.00	5,400.00
10 - 161 - 523800	Rent Equipment	2,000.00	15,640.16	5,000.00	5,100.00
10 - 161 - 525200	Contractual Services	76,300.00	66,469.94	24,000.00	26,000.00

## Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
10 - 161 - 525217	Film Permit Services	15,700.00	24,686.75	25,400.00	26,000.00
10 - 161 - 526000	City Newsletter\Promotions	10,300.00	7,694.00	10,600.00	10,900.00
10 - 161 - 527000	Business Meeting & Conference	5,000.00	2,327.35	5,100.00	5,200.00
10 - 161 - 543000	Mileage Reimbursement	0.00	22.90	0.00	0.00
10 - 161 - 650000	Capital Outlay	20,000.00	9,123.76	25,000.00	20,000.00
		<b>197,600.00</b>	<b>188,714.14</b>	<b>165,800.00</b>	<b>165,500.00</b>
<u>Division: 162 - Information Technology</u>					
10 - 162 - 522000	Office Supplies	1,100.00	1,350.99	1,100.00	1,100.00
10 - 162 - 522100	Special Dept. Supplies	11,600.00	9,223.22	11,900.00	12,200.00
10 - 162 - 522600	Dues and Memberships	200.00	215.00	200.00	200.00
10 - 162 - 523500	Computer Hardware	92,300.00	70,403.10	94,900.00	97,300.00
10 - 162 - 523501	Computer Software	72,000.00	51,051.50	74,000.00	75,900.00
10 - 162 - 525200	Contractual Services	21,400.00	35,273.48	22,000.00	22,600.00
10 - 162 - 527000	Business Meeting & Conference	2,100.00	1,335.51	2,200.00	2,300.00
10 - 162 - 528500	Training	4,400.00	6,993.50	7,200.00	7,400.00
10 - 162 - 650000	Capital Outlay	12,500.00	0.00	12,900.00	13,200.00
		<b>217,600.00</b>	<b>175,846.30</b>	<b>226,400.00</b>	<b>232,200.00</b>
<u>Division: 163 - Telecom Regulation</u>					
10 - 163 - 522100	Special Dept. Supplies	200.00	0.00	200.00	200.00
10 - 163 - 522600	Dues and Memberships	200.00	0.00	200.00	200.00
10 - 163 - 525200	Contractual Services	10,500.00	1,148.00	80,000.00	85,000.00
10 - 163 - 527000	Business Meeting & Conference	100.00	0.00	200.00	200.00
		<b>11,000.00</b>	<b>1,148.00</b>	<b>80,600.00</b>	<b>85,600.00</b>
<u>Division: 211 - LA Co. Sheriff's Department</u>					
10 - 211 - 522100	Special Dept. Supplies	6,800.00	6,880.84	7,100.00	7,300.00
10 - 211 - 525200	Contractual Services	4,780,600.00	4,775,520.25	4,780,600.00	4,780,600.00
10 - 211 - 525263	LA Co. Sheriff Reimbursable	65,600.00	50,386.50	67,500.00	69,200.00
		<b>4,853,000.00</b>	<b>4,832,787.59</b>	<b>4,855,200.00</b>	<b>4,857,100.00</b>
<u>Division: 221 - LA Co. Fire District</u>					
10 - 221 - 525200	Contractual Services	20,800.00	20,810.00	20,800.00	20,800.00
		<b>20,800.00</b>	<b>20,810.00</b>	<b>20,800.00</b>	<b>20,800.00</b>
<u>Division: 222 - Public Safety and Emergency Preparedness</u>					
10 - 222 - 522000	Office Supplies	300.00	2,296.32	300.00	300.00
10 - 222 - 522100	Special Dept. Supplies	5,200.00	8,668.87	6,000.00	6,200.00
10 - 222 - 522200	Printing	3,300.00	1,511.01	3,500.00	3,600.00
10 - 222 - 522600	Dues and Memberships	500.00	200.00	500.00	500.00
10 - 222 - 525200	Contractual Services	3,700.00	1,767.16	17,500.00	17,500.00
10 - 222 - 525206	Special Events	21,300.00	19,157.17	21,900.00	22,400.00
		<b>34,300.00</b>	<b>33,600.53</b>	<b>49,700.00</b>	<b>50,500.00</b>

# Detailed Budget FY 2019-20 & 2020-21

		2.83%	2.50%
		2018-19	2018-19
		2019-20	2020-21
		Current Budget	Y/E Projection
		Budget	Budget
<u>Division: 231 - LA Co. Animal Services</u>			
10 - 231 - 525200	Contractual Services	55,200.00	57,202.30
		55,200.00	62,200.00
		<b>55,200.00</b>	<b>57,202.30</b>
		<b>55,200.00</b>	<b>62,200.00</b>
<u>Division: 311 - Administration &amp; Engineering</u>			
10 - 311 - 522000	Office Supplies	500.00	913.50
10 - 311 - 522100	Special Dept. Supplies	400.00	589.83
10 - 311 - 522200	Printing	2,000.00	530.97
10 - 311 - 522600	Dues and Memberships	1,500.00	1,260.00
10 - 311 - 523501	Computer Software	5,300.00	5,762.40
10 - 311 - 525200	Contractual Services	200,000.00	190,307.43
10 - 311 - 525206	Special Events	12,700.00	13,581.11
10 - 311 - 527000	Business Meeting & Conference	2,800.00	2,064.53
		<b>225,400.00</b>	<b>215,209.77</b>
		<b>227,300.00</b>	<b>233,000.00</b>
<u>Division: 312 - Street Maintenance Services</u>			
10 - 312 - 522000	Office Supplies	1,000.00	0.00
10 - 312 - 522100	Special Dept. Supplies	2,000.00	4,332.36
10 - 312 - 522600	Dues and Memberships	1,600.00	1,261.80
10 - 312 - 524000	Utilities - Electric	4,800.00	5,334.85
10 - 312 - 524001	Utilities - Water	122,600.00	123,429.06
10 - 312 - 525200	Contractual Services	26,600.00	22,012.00
10 - 312 - 525210	Road safety/Shoulder/Pky maint	29,500.00	29,711.57
10 - 312 - 525212	Drain Maint & Catch Basin Clen	2,700.00	1,650.00
10 - 312 - 525215	Street/Sidewalk Repair	62,500.00	61,943.35
10 - 312 - 525220	Street Sweeping	91,300.00	91,148.90
10 - 312 - 525280	Tree Trimming	300.00	200.00
10 - 312 - 525283	General Landscape Maintenance	217,000.00	203,206.33
		<b>562,100.00</b>	<b>544,430.22</b>
		<b>582,300.00</b>	<b>596,800.00</b>
<u>Division: 313 - Water Quality Enhancement</u>			
10 - 313 - 525200	Contractual Services	69,600.00	64,832.93
10 - 313 - 525227	Compliance Monitoring Program	164,300.00	167,323.67
10 - 313 - 525228	Sewer Infrastructure Managemnt	33,500.00	11,100.00
10 - 313 - 527000	Business Meeting & Conference	400.00	230.00
		<b>268,500.00</b>	<b>243,986.60</b>
		<b>279,600.00</b>	<b>286,600.00</b>
<u>Division: 321 - General Landscape Maintenance</u>			
10 - 321 - 522000	Office Supplies	100.00	237.71
10 - 321 - 524000	Utilities - Electric	100.00	0.00
10 - 321 - 524001	Utilities - Water	105,200.00	95,603.93
10 - 321 - 525250	Annual Fuel Reduction	158,500.00	132,300.00
10 - 321 - 525280	Tree Trimming	46,600.00	69,106.00
10 - 321 - 525283	General Landscape Maintenance	256,500.00	231,663.09
10 - 321 - 527000	Business Meeting & Conference	600.00	490.00
		<b>567,400.00</b>	<b>530,300.73</b>
		<b>567,400.00</b>	<b>530,300.73</b>

## Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
10 - 321 - 572200	Tree Removal	42,500.00	37,124.50	45,000.00	46,100.00
10 - 321 - 650236	Tree Planting	5,200.00	9,180.00	9,400.00	9,600.00
		<b>615,300.00</b>	<b>575,705.23</b>	<b>651,400.00</b>	<b>667,700.00</b>
<u>Division: 331 - Transportation Planning</u>					
10 - 331 - 522000	Office Supplies	1,700.00	1,979.42	2,000.00	2,100.00
10 - 331 - 522100	Special Dept. Supplies	400.00	328.90	400.00	400.00
10 - 331 - 525200	Contractual Services	1,900.00	2,185.44	2,000.00	2,100.00
		<b>4,400.00</b>	<b>4,593.76</b>	<b>4,500.00</b>	<b>4,700.00</b>
<u>Division: 332 - Transportation Eng/Operations</u>					
10 - 332 - 522000	Office Supplies	600.00	936.90	1,000.00	1,000.00
10 - 332 - 522100	Special Dept. Supplies	500.00	1,405.50	1,400.00	1,400.00
10 - 332 - 522600	Dues and Memberships	1,500.00	2,385.00	2,500.00	2,600.00
10 - 332 - 523700	Vehicle Maintenance	7,500.00	6,748.26	7,500.00	7,700.00
10 - 332 - 523701	Vehicle Gasoline / Oil	11,500.00	9,189.58	11,800.00	12,100.00
10 - 332 - 524000	Utilities - Electric	73,500.00	69,191.58	71,100.00	72,900.00
10 - 332 - 525200	Contractual Services	2,700.00	3,595.34	2,800.00	2,900.00
10 - 332 - 525210	Road safety/Shoulder/Pky maint	45,500.00	37,112.91	38,200.00	39,200.00
10 - 332 - 525224	Property Damage & Repairs	73,000.00	90,241.78	92,800.00	95,100.00
10 - 332 - 525240	Striping, Signing & Marking	125,800.00	70,494.68	75,000.00	76,900.00
10 - 332 - 525260	Traffic Signal/Lighting	80,000.00	79,047.54	95,000.00	97,400.00
10 - 332 - 527000	Business Meeting & Conference	500.00	654.91	700.00	700.00
		<b>423,500.00</b>	<b>371,303.98</b>	<b>400,100.00</b>	<b>410,200.00</b>
<u>Division: 333 - Transit Services</u>					
<u>Division: 334 - Intergovernmental Relations</u>					
10 - 334 - 522000	Office Supplies	300.00	122.20	100.00	100.00
10 - 334 - 522503	School Safety	14,100.00	12,007.52	14,500.00	14,900.00
10 - 334 - 525270	Crossing Guard	99,400.00	106,768.98	106,500.00	109,200.00
10 - 334 - 525275	School Programs	6,300.00	5,679.65	5,800.00	5,900.00
		<b>120,100.00</b>	<b>124,578.35</b>	<b>126,900.00</b>	<b>130,100.00</b>
<u>Division: 411 - Community Development Admin</u>					
10 - 411 - 522000	Office Supplies	6,700.00	8,291.78	8,500.00	8,700.00
10 - 411 - 522100	Special Dept. Supplies	1,200.00	651.10	700.00	700.00
10 - 411 - 522200	Printing	15,700.00	13,847.85	14,200.00	14,600.00
10 - 411 - 522600	Dues and Memberships	2,800.00	2,615.00	2,700.00	2,800.00
10 - 411 - 522800	Publications	300.00	245.00	300.00	300.00
10 - 411 - 523501	Computer Software	158,000.00	150,664.69	58,000.00	58,000.00
10 - 411 - 525200	Contractual Services	3,000.00	2,048.95	3,000.00	3,100.00
10 - 411 - 526500	Advertising	5,000.00	3,310.00	3,400.00	3,500.00
10 - 411 - 527000	Business Meeting & Conference	4,200.00	7,059.40	4,200.00	4,300.00

# Detailed Budget FY 2019-20 & 2020-21

	2018-19	2018-19	2.83%	2.50%
	<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
			<u>Budget</u>	<u>Budget</u>
	<b>197,000.00</b>	<b>188,833.77</b>	<b>95,100.00</b>	<b>96,100.00</b>
<u>Division: 412 - Planning Projects &amp; Studies</u>				
10 - 412 - 523203 Senior Rental Voucher	94,100.00	95,020.00	97,700.00	100,100.00
10 - 412 - 525069 Affordable Housing Exp	0.00	0.00	75,000.00	25,000.00
10 - 412 - 525200 Contractual Services	33,300.00	34,031.53	33,000.00	0.00
10 - 412 - 5252XX Historic Site Markers	0.00	0.00	15,000.00	0.00
10 - 412 - 527000 Business Meeting & Conference	2,900.00	120.00	3,000.00	3,100.00
10 - 412 - 528500 Training	2,000.00	499.00	3,000.00	0.00
	<b>132,500.00</b>	<b>129,770.53</b>	<b>226,800.00</b>	<b>128,300.00</b>
<u>Division: 415 - Building Inspection</u>				
10 - 415 - 522000 Office Supplies	300.00	0.00	300.00	300.00
10 - 415 - 522100 Special Dept. Supplies	6,000.00	7,968.40	8,200.00	8,400.00
10 - 415 - 525200 Contractual Services	826,400.00	813,407.90	836,400.00	857,300.00
10 - 415 - 528500 Training	1,200.00	815.00	12,000.00	800.00
	<b>834,000.00</b>	<b>822,191.30</b>	<b>856,900.00</b>	<b>866,800.00</b>
<u>Division: 416 - Code Enforcement</u>				
10 - 416 - 525216 Code Enforcement Prosecutor	10,000.00	71,520.12	50,000.00	51,300.00
	<b>13,700.00</b>	<b>71,720.12</b>	<b>50,200.00</b>	<b>51,500.00</b>
<u>Division: 511 - Community Services Management</u>				
10 - 511 - 522000 Office Supplies	2,200.00	1,975.59	2,200.00	2,200.00
10 - 511 - 522100 Special Dept. Supplies	1,000.00	859.63	1,000.00	1,000.00
10 - 511 - 522600 Dues and Memberships	300.00	270.00	300.00	300.00
10 - 511 - 526500 Advertising	100.00	0.00	100.00	100.00
	<b>3,600.00</b>	<b>3,105.22</b>	<b>3,600.00</b>	<b>3,600.00</b>
<u>Division: 512 - Creekside Park</u>				
10 - 512 - 520800 Telephone	300.00	300.00	200.00	200.00
10 - 512 - 525200 Contractual Services	8,000.00	14,120.94	10,000.00	10,000.00
10 - 512 - 541800 Custodial Supplies	1,300.00	1,136.60	1,000.00	1,000.00
	<b>11,300.00</b>	<b>16,157.54</b>	<b>11,800.00</b>	<b>11,800.00</b>
<u>Division: 513 - De Anza Park/Recreation Progrm</u>				
10 - 513 - 520020 Event Insurance	35,600.00	24,707.50	20,000.00	20,000.00
10 - 513 - 520800 Telephone	5,800.00	4,826.99	5,000.00	5,000.00
10 - 513 - 522000 Office Supplies	1,900.00	2,051.68	2,100.00	2,200.00
10 - 513 - 522100 Special Dept. Supplies	71,000.00	59,563.49	61,200.00	62,700.00
10 - 513 - 522200 Printing	60,000.00	55,037.87	58,000.00	60,000.00
10 - 513 - 522600 Dues and Memberships	800.00	800.00	500.00	500.00
10 - 513 - 522900 State Required Fingerprinting	2,000.00	2,804.00	3,000.00	3,000.00
10 - 513 - 523000 Postage / Courier Service	8,000.00	8,721.52	9,000.00	9,200.00
10 - 513 - 525150 Contract Instructors	150,000.00	152,809.08	157,000.00	160,000.00
10 - 513 - 525200 Contractual Services	21,000.00	15,608.00	16,000.00	16,400.00



## Detailed Budget FY 2019-20 & 2020-21

		2018-19	2018-19	2.83%	2.50%
		<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
				<u>Budget</u>	<u>Budget</u>
10 - 513 - 525207	Tickets / Pre-sale	12,500.00	12,500.00	12,900.00	13,200.00
10 - 513 - 525208	Facility Rental	30,100.00	26,034.09	30,000.00	30,000.00
10 - 513 - 528500	Training	800.00	800.00	600.00	600.00
10 - 513 - 541800	Custodial Supplies	13,200.00	7,982.18	7,000.00	7,500.00
10 - 513 - 543000	Mileage Reimbursement	1,300.00	1,113.73	1,100.00	1,100.00
		<b>434,200.00</b>	<b>395,560.13</b>	<b>403,600.00</b>	<b>401,600.00</b>
<u>Division: 514 - Parks Maintenance</u>					
10 - 514 - 522000	Office Supplies	1,800.00	1,925.49	2,000.00	2,100.00
10 - 514 - 523700	Vehicle Maintenance	6,000.00	7,795.69	8,000.00	8,000.00
10 - 514 - 524000	Utilities - Electric	35,300.00	36,365.96	37,000.00	38,000.00
10 - 514 - 524002	Utilities - Gas	1,900.00	2,620.87	2,700.00	2,800.00
10 - 514 - 525200	Contractual Services	18,000.00	59,145.59	20,000.00	22,000.00
10 - 514 - 541800	Custodial Supplies	13,000.00	12,074.54	12,400.00	12,700.00
10 - 514 - 650000	Capital Outlay	20,000.00	23,261.77	20,000.00	20,000.00
		<b>162,100.00</b>	<b>208,189.91</b>	<b>167,100.00</b>	<b>170,600.00</b>
<u>Division: 515 - School Joint Use</u>					
10 - 515 - 525305	School Facility Maintenance	66,800.00	55,431.11	60,000.00	60,000.00
10 - 515 - 553600	School Joint Use Contract	49,900.00	49,702.00	50,000.00	50,000.00
		<b>117,000.00</b>	<b>105,433.11</b>	<b>110,300.00</b>	<b>110,300.00</b>
<u>Division: 516 - Special Events</u>					
10 - 516 - 522100	Special Dept. Supplies	2,800.00	1,330.28	1,400.00	1,400.00
10 - 516 - 522700	Storage Rental	7,500.00	8,266.00	8,500.00	8,700.00
10 - 516 - 525205	July 4th	76,000.00	88,555.15	106,000.00	106,000.00
10 - 516 - 525315	Teen Events	8,000.00	7,529.20	7,500.00	7,500.00
10 - 516 - 525316	Holiday Gala Event	12,200.00	48,262.66	35,000.00	35,900.00
10 - 516 - 525317	Film Festival	15,000.00	15,365.16	15,000.00	15,000.00
10 - 516 - 525318	Pumpkin Festival	115,000.00	130,412.64	130,000.00	133,000.00
10 - 516 - 525319	Calabasas Musical Programs	51,200.00	42,803.49	50,000.00	50,000.00
10 - 516 - 525324	Calabasas Fine Arts Festival	41,800.00	36,147.63	40,300.00	40,300.00
		<b>338,700.00</b>	<b>385,472.21</b>	<b>400,500.00</b>	<b>404,600.00</b>
<u>Division: 517 - Klubhouse Preschool</u>					
10 - 517 - 520800	Telephone	300.00	673.48	0.00	0.00
10 - 517 - 522000	Office Supplies	500.00	312.93	0.00	0.00
10 - 517 - 522100	Special Dept. Supplies	8,900.00	28,822.17	0.00	0.00
10 - 517 - 522200	Printing	300.00	300.00	0.00	0.00
10 - 517 - 525200	Contractual Services	5,000.00	26,728.97	5,000.00	5,000.00
10 - 517 - 526400	State Mandates	100.00	100.00	0.00	0.00
10 - 517 - 541800	Custodial Supplies	1,500.00	1,152.04	0.00	0.00
10 - 517 - 650000	Capital Outlay	600.00	200.00	0.00	0.00
		<b>17,300.00</b>	<b>58,289.59</b>	<b>5,000.00</b>	<b>5,000.00</b>

## Detailed Budget FY 2019-20 & 2020-21

	2018-19	2018-19	2.83%	2.50%
	<u>Current Budget</u>	<u>Y/E Projection</u>	<u>2019-20</u>	<u>2020-21</u>
			<u>Budget</u>	<u>Budget</u>
<u>Division: 518 - Senior Center</u>				
10 - 518 - 520020	Event Insurance	6,000.00	6,512.50	6,500.00
10 - 518 - 520800	Telephone	4,000.00	1,777.99	2,000.00
10 - 518 - 522000	Office Supplies	2,600.00	3,732.03	3,800.00
10 - 518 - 522100	Special Dept. Supplies	45,000.00	36,256.47	30,000.00
10 - 518 - 522103	Facility Maintenance	3,000.00	1,201.98	1,200.00
10 - 518 - 522600	Dues and Memberships	300.00	455.95	500.00
10 - 518 - 523000	Postage / Courier Service	800.00	800.00	300.00
10 - 518 - 523900	Equipment Maintenance	1,000.00	645.00	700.00
10 - 518 - 524000	Utilities - Electric	22,500.00	22,611.06	23,300.00
10 - 518 - 524001	Utilities - Water	5,500.00	3,300.21	3,400.00
10 - 518 - 524002	Utilities - Gas	2,600.00	2,263.05	2,300.00
10 - 518 - 524003	Utilities - Cable	1,800.00	2,140.62	2,200.00
10 - 518 - 525150	Contract Instructors	80,000.00	81,116.60	87,000.00
10 - 518 - 525200	Contractual Services	30,000.00	28,590.65	27,000.00
10 - 518 - 525276	Senior Programs	20,900.00	22,851.23	21,000.00
10 - 518 - 541800	Custodial Supplies	10,000.00	6,754.34	6,900.00
10 - 518 - 550001	Building Security	2,500.00	100.00	2,500.00
10 - 518 - 650000	Capital Outlay	10,000.00	15,894.62	12,000.00
		<b>250,200.00</b>	<b>238,204.30</b>	<b>233,800.00</b>
				<b>243,900.00</b>
<b>Total Fund 10 Expenditures</b>		<b>23,534,100.00</b>	<b>23,264,012.60</b>	<b>24,896,700.00</b>
<b>ESTIMATED BEGINNING FUND BALANCE</b>			<b>14,027,878.16</b>	<b>14,040,878.16</b>
<b>CHANGE IN FUND 10 BALANCE</b>			<b>13,000.00</b>	<b>411,000.00</b>
<b>FUND 10 BALANCE</b>			<b>14,040,878.16</b>	<b>14,451,878.16</b>



**CITY of CALABASAS**

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**CITY COUNCIL AGENDA REPORT**

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**DATE: MAY 20, 2019**

**TO: HONORABLE MAYOR AND COUNCILMEMBERS**

**FROM: MARICELA HERNANDEZ, MMC, CPMC, CITY CLERK** *Marc*

**SUBJECT: ADOPTION OF RESOLUTION NO. 2019-1637, A GUN VIOLENCE PREVENTION PROGRAM**

**MEETING**

**DATE: MAY 30, 2019**

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**SUMMARY RECOMMENDATION:**

Mayor Shapiro and Mayor pro Tem Weintraub as members of the Public Safety/Emergency Preparedness Task Force are bringing this item forward for Council's consideration in an effort to prevent and avoid deaths by access to unsecured guns as well as adopting a Calabasas Gun Violence Prevention Program by adopting Resolution No. 2019-1637.

**BACKGROUND:**

Nearly 4.6 million children live in homes with loaded, unlocked firearms. In addition, most children know where their parents keep their guns, even if their parents think otherwise. Unsecured guns pose a clear risk to the safety of children. Many of the guns children use in unintentional shootings, teen suicides, and school shootings are taken from their home or the home of a relative or a friend.

Although school shootings devastate our nation and bewilder our collective consciousness, they comprise only a fraction of the gun violence affecting America's youth. Every day, children and teens fall victim to gun violence in their homes and

communities.

During the 2017–18 school year, the US averaged more than one school shooting per week. Given the alarming frequency of these tragedies, it is not surprising that nearly 60% of American teenagers say they are worried about a shooting happening at their school. However, the risk of gun violence in schools is not evenly distributed.

Unsecured guns pose a special risk to children. Children as young as three years old are strong enough to pull a trigger. Data from the [Gun Violence Archives](#) show that there have been 36 gun-related incidents throughout the United States so far in May.

The City's Gun Violence Prevention Program (GVPP) would include educating the community by providing information about the [TALK Project](#). The Women Against Gun Violence (WAGV) TALK Project puts life-saving information in the hands of over 500,000 Southern California elementary school families—printed materials available in Spanish, Armenian, Korean, and English that help parents and caregivers talk with their children about guns and, importantly, help parents and caregivers talk with their friends, neighbors, and family about guns and safe gun storage. Free gunlocks are also distributed upon request. In addition, information about the [Gun Violence Restraining Order](#) (GVRO) will be disseminated. The GVRO is a law that allows family members, household members, and law enforcement to work with courts to temporarily remove guns and prevent the purchase of new guns by individuals who pose a significant risk of harm to themselves or others.

It is important to educate the public about the TALK Project and the GVRO because in certain instances, this can be a lifesaving tool. The GVRO was developed after the 2014 Isla Vista shooting. Among the most high-profile incidents was the 2014 shooting in Isla Vista, CA, which helped to prompt the passage of the GVRO law: Friends and family had feared the shooter was dangerous before the shooting occurred, but law enforcement was unable to remove guns from his possession. A GVRO offers families and loved ones, household members, and law enforcement a judicial pathway for temporarily removing firearms and prohibiting future gun purchases for the duration of the order.

The GVPP, which includes the TALK Project and GVRO would be publicized through all the City's media outlets such as CTV, social media, eNews, PSAs, etc.

**RECOMMENDATION:**

1. That the City Council adopt Resolution No. 2019-1637, Gun Violence Prevention Program.
2. That the City Council forward this to the Public Safety Commission to review and come back with a recommendation for a Gun Violence Prevention Ordinance.

**ATTACHMENT:**

Resolution No. 2019-1637

**ITEM 2 ATTACHMENT  
RESOLUTION NO. 2019-1637**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF  
CALABASAS, CALIFORNIA, IN SUPPORT OF GUN  
VIOLENCE PREVENTION.**

**WHEREAS**, Gun violence in the United States, resulting in over 30,000 deaths annually and 80,000 non-fatal injuries, including homicides, suicides, and accidental shootings, is unacceptable and demands immediate attention and action; and

**WHEREAS**, Senseless and tragic mass shootings at places such as schools, colleges, and universities; movie theatres; music festivals; hospitals and medical clinics; shopping malls; and religious institutions have highlighted the dangers of and clearly demonstrates that gun-related violence can occur any place at any time; and

**WHEREAS**, Community violence, which is often gun violence that occurs in a community but does not directly impact a child, still negatively impacts learning, health, and behavior, interfering with the ability of students to succeed in school and in life; and

**WHEREAS**, The crisis of gun violence in our country necessitates a sustained, coordinated, and collaborative effort involving entire communities, elected officials at every level of government, law enforcement, and the entire criminal justice system; and

**WHEREAS**, The City of Calabasas has several public and private schools, small businesses, recreational sectors, a Civic Center, characterized by engaged citizens individuals and families, who are deeply concerned about the safety and welfare of all our residents and visitors; and

**WHEREAS**, We strive to use data to make informed decisions about public policy and must also look to the evidence about gun violence to make rational choices about the gun control policies needed to protect our children and their safety; and

**WHEREAS**, Elected officials must commit to closing gaps in the current patchwork of regulation, including those gaps that enable felons, people convicted of domestic violence, children, those found to be a danger to themselves or others, and other prohibited persons to access firearms, and those that allow the trafficking of illegal guns; and

**WHEREAS**, Since the Sandy Hook Massacre in 2012, where twenty 6- and 7-year-old children and six members of the school's staff were murdered by a single gunman using a semi-automatic handgun and semi-automatic rifle, there have been more than

200 school shootings nationwide with 138 people killed and another 300 people injured, shattering communities and leaving emotional scars.

**NOW THEREFORE BE IT RESOLVED, DETERMINED AND ORDERED** That the City of Calabasas demands action from our State and Federal Representatives to adopt stricter controls governing the sale, transfer, possession, manufacturing, and distribution of all firearms, dangerous weapons, and ammunition; and

**FURTHER**, That those stricter controls include not only comprehensive and thorough background checks of all purchases of firearms, including curios and relics; dangerous weapons; and ammunition; and include the purchase of those items facilitated through the internet and at gun shows; but also an outright ban on semi-automatic firearms, high-capacity magazines, armor-piercing ammunition, bump stocks, and any other equipment, alteration, or modification that would increase a firearm's capacity for ammunition or rate of fire; as well as reasonable waiting periods and mandated training in the safe use of guns; and

**FURTHER**, That we support the unequivocal repeal of the Dickey Amendment and any other restrictions on the collection and compiling of data related to violence perpetrated with firearms, including research into the causes and consequences of gun violence, such as that research that was begun by the Centers for Disease Control and Prevention but abruptly halted in 1996 when the Dickey Amendment was enacted; and

**FURTHER**, That the City Council supports organized student and adult action to amplify students' voices and work toward creating a future where children are no longer murdered in schools, including such activities as walkouts, sit-ins, civics training, voter registration campaigns, and other acts of civil disobedience and peaceful protest; and

**FURTHER**, That the City Council supports other cities' requests to discontinue the gun shows that take place in their communities at auditoriums and the state-run fairgrounds, and that the City Council calls to discontinue gun shows; and

**FURTHER**, That the City Council of the City of Calabasas transmit copies of this resolution to the President and Vice President of the United States, the Speaker of the House of Representatives, the President pro tempore of the United States Senate, the Attorney General of the United States, the Secretary of Health and Human Services, the Secretary of Education, the Secretary of the Department of Homeland Security, the Majority Leader of the United States Senate, the Minority Leader of the United States Senate, the Majority Leader of the House of Representatives, the Minority Leader of the House of Representatives, and to each Senator and Representative from California in the Congress of the United States, and to the State of California Governor, Lieutenant Governor, State Attorney General, Secretary of

State, Leaders of both parties in the State Senate and Leaders of both parties in the State Assembly, and that we demand those officials take immediate action to enact meaningful gun control legislation and prevent even one more child from being harmed by gunfire.

**PASSED, APPROVED AND ADOPTED this 30<sup>th</sup> day of May 2019.**

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David J. Shapiro, Mayor

ATTEST:

APPROVED AS TO FORM:

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Maricela Hernandez, City Clerk  
*Master Municipal Clerk*  
*California Professional Municipal Clerk*

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Scott H. Howard  
Colantuono, Highsmith & Whatley  
City Attorney



**Council Liaisons Appointments**

ITEM 4

~~February 27~~ May 30, 2019

<b>Budget Liaison</b>	<b>Shapiro Gaines</b>
<b>Commission Procedures/Council Protocols</b>	<b>Bozajian Gaines</b>
<b>Economic Development</b>	<b>Gaines Weintraub</b>
<b>Public Safety/Emergency Preparedness Task Force</b>	<b>Shapiro Weintraub</b>
<b>Open Space/Annexations Liaison</b>	<b>Bozajian Maurer</b>
<b>School Site Liaisons</b>	<b>Shapiro Weintraub</b>
<b>Homeless Taskforce</b>	<b>Weintraub Gaines</b>
<b>Wireless Service Taskforce</b>	<b>Weintraub Shapiro</b>
<b><u>Redistricting Committee Taskforce</u></b>	<b><u>Bozajian</u> <u>Maurer</u></b>

**Council External Committee Appointments**

~~February 27~~ May 30, 2019

<a href="#"><u>Agoura Hills/Calabasas Community Center Joint Powers Authority Board</u></a>	<b>Bozajian Gaines (Alternate)</b>
<a href="#"><u>Calabasas Chamber of Commerce</u></a>	<b>Gaines</b>
<a href="#"><u>California Contract Cities Association</u></a>	<b>Bozajian</b>
<a href="#"><u>California Joint Powers Insurance Authority</u></a>	<b>Bozajian Maurer (Alternate)</b>
<a href="#"><u>The Valley Economic Alliance</u></a>	<b>Shapiro</b>
<a href="#"><u>Headwaters Corner Interpretive Center Board of Directors</u></a>	<b>Maurer</b>
<a href="#"><u>Las Virgenes – Malibu Council of Governments</u></a>	<b>Weintraub Shapiro</b>
<a href="#"><u>League of California Cities</u></a>	<b>Bozajian</b>
<a href="#"><u>Los Angeles County City Selection Committee</u></a>	<b>Mayor or designee Maurer (Alternate)</b>
<a href="#"><u>Los Angeles County West Vector &amp; Vector-Borne Disease Control District</u></a>	<b>Bozajian</b>
<a href="#"><u>Clean Power Alliance</u></a>	<b>Weintraub Bingham (Alternate) Shapiro (Alternate)</b>
<a href="#"><u>Santa Monica Mountains Conservancy Advisory Board</u></a>	<b>Maurer</b>
<a href="#"><u>Southern California Association of Governments (SCAG)</u></a>	<b>Shapiro</b>
<a href="#"><u>Valley Industry Commerce Association (VICA)</u></a>	<b>Gaines</b>