



**CITY of CALABASAS**  
**CITY COUNCIL AGENDA REPORT**

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**DATE:** OCTOBER 2, 2023

**TO:** HONORABLE MAYOR AND COUNCILMEMBERS

**FROM:** ERICA L. GREEN, COMMUNITY SERVICES DIRECTOR

**SUBJECT:** APPROVAL OF REALLOCATION OF THE CALABASAS COMMUNITY CENTER (CCC) ANNUAL OPERATING BUDGET

**MEETING DATE:** OCTOBER 11, 2023

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**SUMMARY RECOMMENDATION:**

Staff recommends the City Council approve reallocating \$305K of the Calabasas Community Center annual operating budget to complete unfunded projects intended to be completed with the City of Agoura Hills Federal Earmark Grant.

**BACKGROUND:**

The Calabasas Community Center has been closed for about three years. After discussions between the City of Agoura Hills and Calabasas a lease agreement was executed in November 2022, providing the City of Calabasas full operation of the facility. The CCC will be added to the Calabasas Community Services Department facility inventory who will be responsible for the operations and reopening of the facility.

**DISCUSSION/ANALYSIS:**

The City of Calabasas Community Services Department is currently managing the roof construction project of the AHCCC. The Agoura Hills Calabasas Community Center Joint Powers Authority was awarded \$1.01M for replacing the roof from the County of Los Angeles Regional Park and Open Space District (RPOSD).

Construction began on May 8, 2023 and is estimated to conclude in October 2023. In addition to the RPOSD funds, the City of Agoura Hills received a \$1M grant from Congressman Lieu's Federal Earmark Funds to perform maintenance repairs and upgrades to the facility. Due to the stringent federal grant guidelines, which includes tracking of certified payroll for contractors, the City of Agoura Hills decided to procure a General Contractor to manage their subcontractors, certified payroll and other required documents. The procurement of a General Contractor raises costs by 20%-25% due to the management of the subcontractors and overall project.

Both cities collaborated and compiled a list of projects below to be completed with the Federal Earmark Funding. The procurement of the General Contractor and increased costs due to inflation reduced the ability to fund the entire list of projects compiled for the Federal Earmark funding. The Federal Earmark funding funded the highlighted items.

| <b>ITEM</b>  |
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| ADA accessible entry doors   |
| Add shades to all Ballroom windows and doors                                       |
| Paint interior and exterior walls  |
| Replace and restripe gymnasium floor   |
| Resurface dance room floor   |
| Removal and replacement of cabinets, fixtures, and countertops throughout facility |
| Replace flooring throughout entire facility (excluding kitchen and restrooms)      |
| Replace and upgrade security cameras/system  |
| Replace and upgrade fixed AV and sound equipment                                   |

The Calabasas Community Center's equipment, fixtures, and fixed furniture are over 20 years old. Replacing and upgrading the equipment is imperative to reopen the Community Center and maximize its safety, visitation, participation, rentals, membership and generate revenue.

With the tentative reopening date of the Community Center in early 2024, about 6-7 months into the fiscal year, there will be an availability of the annual operating budget that can be utilized to complete these projects.

| ITEM  |              | COST                 |
|---|--------------|----------------------|
| ADA accessible entry doors  | \$           | 20,000.00            |
| Window shades   | \$           | 25,000.00            |
| Removal and replacement of cabinets, fixtures, and countertops and other general contractor items as needed | \$           | 100,000.00           |
| Upgrade fixed AV and sound equipment, replace security cameras/system                                       | \$           | 100,000.00           |
|   | \$           | 245,000.00           |
| Calabasas' Federal Earmark Project Contingency  | \$           | 60,000.00            |
|   | <b>TOTAL</b> | <b>\$ 305,000.00</b> |

The costs to complete the projects can be absorbed in the Community Center's operating budget as identified below.

| APPROVED BUDGET |                 | Proposed Use                    |
|-----------------|-----------------|---------------------------------|
| Personnel       | \$ 640,446.67   | \$100,000 in part-time Salaries |
| Non-Personnel   | \$ 705,275.25   | \$205,000 in Non-personnel      |
| Total Expenses  | \$ 1,345,721.92 | <b>\$305,000</b>                |

**FISCAL IMPACT/SOURCE OF FUNDING:**

Funding has been approved in the Calabasas Community Center FY23-24 annual budget. No additional funding is being requested.

**REQUESTED ACTION:**

Staff recommends the City Council approve reallocating \$305K of the Calabasas Community Center annual operating budget to complete unfunded projects intended to be completed with the City of Agoura Hills Federal Earmark Grant.

**ATTACHMENTS:**

Community Center Budget Reallocation Presentation