



CITY *of* CALABASAS

CITY COUNCIL AGENDA REPORT

DATE: NOVEMBER 4, 2024

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: ERICA L. GREEN, COMMUNITY SERVICES DIRECTOR

SUBJECT: ADOPTION OF RESOLUTION NO. 2024-1932, UPDATING THE CITYWIDE FEE SCHEDULE TO ESTABLISH FEES FOR THE CALABASAS COMMUNITY CENTER AND RESOLUTION NO. 2024-1936 ALLOCATING FUNDS FOR THE COMMUNITY CENTER FEES AND HOURLY WAGES FOR FITNESS INSTRUCTORS

MEETING DATE: NOVEMBER 13, 2024

SUMMARY RECOMMENDATION:

It is recommended that the City Council adopt Resolution No. 2024-1932, updating the Citywide Fee Schedule for the Calabasas Community Center and Resolution No. 2024-1936 allocating funds for the Community Center Fees and hourly wages for fitness instructors.

BACKGROUND:

The Calabasas Community Center reopened after four years, with the City assuming operational responsibility in March 2024. Following extensive community and stakeholder outreach by PROS Consulting, a new business and operational model was developed to align the facility's offerings with community needs.

On October 23, 2024, the Community Services Department presented an update to the City Council on the facility's progress. This included feedback from users and recommendations for updating the City-Wide Fee Schedule to better align with

community input on membership models and facility rentals. The recommendations also included increasing the part-time salary budget to hire fitness instructors for an optional add-on fitness pass, totaling \$48,040.

DISCUSSION/ANALYSIS:

Over 400 members and non-members responded to a survey regarding the new operational model for the Community Center, offering valuable feedback on facility usage.

Based on this input, staff recommended the City Council approve the following:

1. Membership:

- Hire City-employed Fitness Instructors to lead fitness classes and introducing a "Fitness Access Pass" add-on to memberships for \$25 (individual) or \$50 (family) per month to help cover personnel costs.

Financial Summary for Fitness Instructor Costs:

- **Hourly Rate:** \$33
- **Hours per Week:** 28
- **Weekly Cost:** \$924
- **Annual Cost:** \$48,048

Projected Monthly Revenue from Fitness Access Pass:

- **Individual Memberships (140)** at \$25: \$3,500 (\$42,000 annually)
- **Family Memberships (25)** at \$50: \$1,250 (\$15,000 annually)

2. Rental Spaces:

- Adjust rental fees, including a lower package rate, slightly increased hourly rates for full-day rentals, and new hourly rates for weekend use. A la carte options for AV and other equipment rentals were also proposed.
 1. Hourly rates were increased for all user categories; however, the rate for Commercial use was increased more significantly, while the increase for non-profit groups was reduced.

FISCAL IMPACT/SOURCE OF FUNDING:

The proposed \$48,048 increase to the Community Services Department's part-time budget will fund fitness instructors, with costs offset by anticipated revenue from the "Fitness Access Pass" membership add-on, targeting 165 members for near cost-neutrality.

The fee schedule changes will not impact the Center's rental revenue.

REQUESTED ACTION:

That the City Council adopt Resolution No. 2024-1932, updating the Citywide Fee Schedule for the Calabasas Community Center, as outlined in this report, and Resolution No. 2024-1936 approving a part-time budget allocation of \$48,048 for Fitness Instructor positions.

ATTACHMENTS:

- A. Resolution No. 2024-1932 Updating Fee Schedule
- B. Resolution No. 2024-1936 Allocating Funds