

SUBJECT: MIDYEAR BUDGET

INITIATED BY: FACILITIES AND FIELD SERVICES DIVISION
(Helen Collins, Manager)

STATEMENT ON THE SUBJECT:

The Subcommittee will discuss the Midyear Budget.

RECOMMENDATION:

Discuss the Midyear Budget.

BACKGROUND/ANALYSIS:

In accordance with the West Hollywood Municipal Code:

2.56.080 Duties. The Public Facilities, Recreation, and Infrastructure Commission shall analyze public facilities, including those fixed in the public right-of-way, capital improvements, parks, and recreation programs to ensure the highest quality of land use, design, and transportation planning to meet community goals for aesthetics, durability and functionality.

The Public Facilities, Recreation, and Infrastructure Commission shall have the power and be required to:

- a. On an annual basis, review the condition of public facilities and the public right of way including parks, city-owned buildings, landscaping, streetscapes and the urban forest;
- b. Make recommendations to the City Council regarding funding for repairs or improvements for inclusion in the annual budget or five-year capital improvement program;
- c. Review and make recommendations to the City Council on plans for new public facilities;
- d. Twice a year, review and discuss recreation programs and use of recreation facilities.

At its March 13, 2024, meeting the Public Facilities, Recreation and Infrastructure Commission approved its budget recommendations for consideration by the City Council as part of the FY24-26 biennial budget, as seen in table 1. In addition, the Commission prioritized the items in order of preference for funding, as seen in Table 2. Please note the PP- Alternative Restrooms was submitted as a standalone.

Table 1.

Priority	Description	FY25 Requesting	FY26 Requesting	FY27 Estimate	FY28 Estimate	FY29 Estimate
1	WHP - Flex Space Upgrades	\$120,000				
2	PP - Basketball Court & Pickleball	\$80,000				
3	Pool - Water Polo Netting System	\$75,000				
4	PP - Alternative Restrooms	\$600,000				
5	Citywide Court Resurfacing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
6	PP/WHP - Signs & Wayfinding	\$150,000				
7	PP - Court Layout	\$10,000				
8	PP/WHP - Electronic Messaging Boards	\$50,000				
9	WHP - Built-in Sound System	\$25,000				
10	WHP - Gym Mural	\$40,000				
11	WHP - Tennis Court Windscreen	\$25,000	\$150,000			
12	PP - Tennis Court LED Lighting	\$30,000	\$250,000			
13	PP - Tennis Court Fencing		\$150,000			
14	WHP - Court Layout	\$10,000				
		\$ 1,290,000	\$ 625,000	\$ 75,000	\$ 75,000	\$ 75,000

Table 2.

Priority	Description	FY25 Requesting	FY26 Requesting	FY27 Estimate	FY28 Estimate	FY29 Estimate
1	WHP - Flex Space Upgrades	\$120,000				
2	PP - Multipurpose Court	\$120,000				
3	Pool - Water Polo Netting System	\$75,000				
4	Citywide Court Resurfacing	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
5	PP/WHP - Signs & Wayfinding	\$150,000				
6	PP - Court Layout	\$10,000				
7	PP/WHP - Electronic Messaging Boards	\$50,000				
8	WHP - Built-in Sound System	\$25,000				
9	WHP - Gym Mural	\$40,000				
10	WHP - Tennis Court Windscreen	\$25,000	\$150,000			
11	PP - Tennis Court LED Lighting	\$30,000	\$250,000			
12	PP - Tennis Court Fencing		\$150,000			
13	WHP - Court Layout	\$10,000				
		\$ 730,000	\$ 625,000	\$ 75,000	\$ 75,000	\$ 75,000

The City Council approved all requested items except for line item 4, PP-Alternative Restrooms.