

PUBLIC FACILITIES, RECREATION, AND  
INFRASTRUCTURE COMMISSION  
NEW BUSINESS

MARCH 12, 2025

SUBJECT: FY25-26 BUDGET RECOMMENDATIONS

INITIATED BY: FACILITIES AND FIELD SERVICES DIVISION

Chair Richard Karliss, Budget Subcommittee  
Commissioner Deepa Krishna, Budget Subcommittee  
Commissioner Santo Ragno, Budget Subcommittee  
Helen Collins, Manager

RECREATION SERVICES DIVISION

Stephanie Martinez, Manager

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STATEMENT ON THE SUBJECT:

The Commission will receive and consider approving the FY25-26 budget recommendations (year 2 of the biennial budget) from the Budget Subcommittee.

RECOMMENDATIONS:

- 1) Approve the FY25-26 budget recommendations (year 2 of the biennial budget) from the Budget Subcommittee as part of the budget submissions for the Facilities and Field Services Division and Recreation Services Division.
- 2) Approve the Commission's budget recommendation letter to be presented to the City Council Finance & Budget Subcommittee.

BACKGROUND/ANALYSIS:

The City of West Hollywood's biennial budget is a two-fiscal year budget cycle that includes the City's Operating Budget and Capital Work Plan. It is formally adopted by the City Council every two years at a scheduled Council meeting every June. It includes accomplishments from prior year activities, work plans that set out departmental goals and objectives for the next year, and the Capital Improvement Plan (CIP) which guides

major capital investment and maintenance programs. The City's fiscal year is July 1 to June 30.

On June 24, 2024, the City Council adopted the City of West Hollywood Two-Year Operating Budget and Capital Work Plan for Fiscal Years 2024-25 & 2025-26. Related to the Commission's work, thirteen of the fourteen budget recommendations were approved. The table below shows the adopted FY24-26 biennial budget capital work plan approved by the Commission and City Council.

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

On March 6, 2025, the Budget Subcommittee added two (2) budget recommendations for the FY25-26 budget (year 2 of the biennial budget). The Budget Subcommittee members are Chair Karliss, Commissioner Krishna, and Commissioner Ragno.

1. Kings Road Park Visioning Project – The Commission is recommending short and long-term improvements at the park including two (2) community outreach meetings. Areas of interest are a new playground, improving the earth berm/mound in the rear, reviewing the park's historical elements including a possible relocation of the Dodge House wall panels, and evaluating existing park amenities, the perimeter fencing and walls, site plantings, and the front yard adjacent to the sidewalk.
2. Plummer Park Alternative Restrooms – The Commission is recommending the installation of a stand-alone restroom facility near the entrance to Plummer Park along Santa Monica Boulevard. This request is submitted in response to the City Council's direction to look at alternative restrooms.

Priority	Description	FY25 Requesting	FY26 Requesting	FY27 Estimate	FY28 Estimate	FY29 Estimate
1	KRP - Visioning Project		\$40,000.00			
			\$40,000.00			
Priority	Description	FY25 Requesting	FY26 Requesting	FY27 Estimate	FY28 Estimate	FY29 Estimate
2	PP - Alternative Restrooms*	\$600,000.00	\$600,000.00			
		\$600,000.00	\$600,000.00			
*NOTE: This item was submitted in FY25 but it was not approved.						

The Budget Subcommittee is recommending that the Commission consider approving the FY25-26 budget recommendations (year 2 of the biennial budget), as part of the budget submissions for the Facilities and Field Services Division and Recreation Services Division, and approve the Commission's budget recommendation letter to be presented to the City Council Finance & Budget Subcommittee for consideration.

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:

- 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;
- Make recommendations to the City Council regarding funding for repairs or improvements for inclusion in the annual budget or five-year capital improvement program;
- Review and make recommendations to the City Council on plans for new public facilities;
- Twice a year, review and discuss recreation programs and use of recreation facilities.

ATTACHMENT A – Draft Budget Recommendation Letter



**TO:** City of West Hollywood, City Council Finance & Budget Subcommittee and Councilmembers

**FROM:** Public Facilities, Recreation, and Infrastructure Commission

**SUBJECT:** PFC Budget Recommendations for the Capital Budget For Fiscal Year 2025-2026

**DATE:** March 12, 2025

Dear City Council Finance & Budget Subcommittee and Councilmembers:

Our Commission appreciates the opportunity to present for consideration to the City Council Finance & Budget Subcommittee and Councilmembers our capital improvement projects funding recommendations for the FY25-26 budget cycle. An important duty of the Public Facilities, Recreation, and Infrastructure Commission (PFC) is to make recommendations to the City Council regarding funding for repairs or improvements for inclusion in the annual budget or five-year capital improvement program. The Commission has been working diligently with staff and taking input from the community to identify projects that we feel will benefit our residents, businesses, and visitors.

As outlined in the City's budget document, capital projects are investments in new facilities or long-term improvement and maintenance programs designed to preserve the City's physical systems and facilities. For City-owned properties and parks, the programs are broad and include land and building acquisitions, development of new City or community-based facilities, monuments and public plazas, off-street parking, street and sidewalk rehabilitation, sewer reconstruction, public lighting projects, affordable housing development, and park acquisition, amenities, and renovations.

The current City Capital Projects Budget, as shown below, shows a strong commitment by City leadership to continuously improve City facilities and infrastructure.

Capital Projects	FY24 Current Balance	FY25 Budget	FY26 Budget	FY27 Estimate	FY28 Estimate	FY29 Estimate
Budgeted in Capital Accounts	\$51,454,521	\$41,902,935	\$26,833,992	\$45,010,372	\$4,943,442	\$34,884,360
Budgeted in Operating Accounts	\$0	\$556,200	\$552,200	\$17,500	\$18,000	\$86,100
<b>Grand Total</b>	<b>\$51,454,521</b>	<b>\$42,459,135</b>	<b>\$27,386,192</b>	<b>\$45,027,872</b>	<b>\$4,961,442</b>	<b>\$34,970,460</b>

The Commission feels fortunate to participate in the capital project planning process. While we understand and support that staff will be submitting additional items as part of their budget submission, the Commission is providing its identified priorities below for your consideration for the FY25-26 budget cycle (year 2 of the biennial budget). The items are listed in order of priority:

1. Kings Road Park Visioning Project – The Commission is recommending short and long-term improvements at the park including two (2) community outreach meetings. Areas of interest are a new playground, improving the earth berm/mound in the rear, reviewing the park’s historical elements including a possible relocation of the Dodge House wall panels, and evaluating existing park amenities, the perimeter fencing and walls, site plantings, and the front yard adjacent to the sidewalk.
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Respectfully submitted by the Public Facilities, Recreation, and Infrastructure Commission

Chair Richard Karliss  
Vice Chair Nicole Payton  
Commissioner Deepa Krishna  
Commissioner Dorian J. Jackson

Commissioner Santo Ragno  
Commissioner Kali E. Rogers