

# Memo

**To:** Mayor and Vice Mayor  
**From:** Melissa Crowder, City Clerk  
**CC:** D. Wilson, C. Safriet, M. Lindley  
**Date:** March 20, 2024  
**Re:** Correspondence Concerning Item 5.A.

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Attached please find correspondence concerning Item 5.A. on the March 21, 2024 City Council Finance & Budget Subcommittee Agenda.

**5.A. DISCUSSION OF THE FISCAL YEAR 2024-25 & 2025-26 BUDGET**



**TO: CITY OF WEST HOLLYWOOD – CITY COUNCIL FINANCE & BUDGET  
SUBCOMMITTEE AND COUNCILMEMBERS**  
**FROM: PUBLIC FACILITIES, RECREATION, AND INFRASTRUCTURE  
COMMISSION**  
**RE: CAPITAL BUDGET RECOMMENDATIONS FOR FISCAL  
YEARS 2024-2026 COMMISSION RECOMMENDATIONS**  
**DATE: 13 MARCH 2024**

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 FY24-26 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 is embracing its first full year under its expanded purview and has been working diligently with staff and taking input from the community to identify projects that we feel 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	FY23 Approved	FY23 Year End Forecast	FY24 Budgeted	FY25 Estimate	FY26 Estimate	FY27 Estimate
Grand Total	\$16,600,166	\$53,500,000	\$15,775,383	\$53,437,000	\$7,049,250	\$6,769,763

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.

The following are the PFC Commission’s FY24-26 budget recommendations with a focus on maintaining, expanding, and managing our facilities and services while preparing for growing future demands. The items are listed in order of priority:

1. West Hollywood Park – Flex Space Upgrades – This space is located under the Grand Stairs at the Aquatics and Recreation Center (ARC). The Commission is recommending that this space be upgraded by adding at a minimum heating, air conditioning, and water. This will allow the Recreation Division to actively program the space, which the Commission is fully in support of.
2. Plummer Park Multipurpose Court – There is an existing half-court basketball area located north of Great Hall/Long Hall. The Commission is recommending that the concrete slab be replaced with a new level slab and lined for multipurpose use.
3. West Hollywood Park Aquatics – Staff is currently working with the Architect who designed the ARC to find a viable solution to install netting around the large pool that will prevent the water polo balls from leaving the field of play. The Commission is recommending that a netting system be installed once a viable engineered system is designed.
4. Citywide Court Resurfacing – The Commission is recommending the continued ongoing capital maintenance of all outdoor court surfaces and assessment for potential multipurpose uses.
5. Plummer Park and West Hollywood Park Wayfinding Signage – The Commission has recognized the need for improved signage at both Parks. This item is

recommending the design and implementation of a new wayfinding program at both locations.

6. Plummer Park Court Layout – The Commission is recommending bringing in a consultant to look at the current layout of the current tennis courts based on the expanded use, related to Pickleball, and see if modifications are needed.
7. Plummer Park and West Hollywood Park Electronic Message Boards – The Commission is recommending the installation of electronic message boards be strategically installed at both parks to inform the community of upcoming events and activities. This is currently done using banners, which are not as visible.
8. West Hollywood Park Built-in Sound System – This system is being requested for the Gymnasium at the ARC. Currently, user groups and City activities are required to use portable systems which are cumbersome and not adequate. The Commission is recommending a built-in system to enhance the experience for staff and user groups.
9. West Hollywood Park Gym Mural – In discussion with the Commission the Recreation Division would like to work with them to develop a mural concept for the gymnasium that embodies the spirit and intent of the Division’s Mission. The Commission is recommending funding for this endeavor.
10. West Hollywood Park Tennis Court Windscreens – The rooftop tennis courts at West Hollywood Park were originally designed with windscreens, however, based on the desire to maintain the view they were not used. Now that the site is being used more regularly for pickleball the need for windscreens has come up since the ball is much lighter and impacted by wind. As a precautionary measure staff enlisted the services of a structural engineer to inspect the site and recommend the permeability of the windscreen since the fence was modified from the original design to stop tennis balls from going under the fence line. The structural engineer has recommended further review and possible modifications based on those findings. The Commission is recommending that the structural investigation be done in FY25, and the implementation of modifications be done in FY26.
11. Plummer Tennis Courts LED Lighting Upgrades – The tennis courts are currently lit with halogen bulbs which require frequent replacement and are high energy consumers. The Commission is recommending the design of a new lighting system

in FY25 and implementation in FY26.

12. Tennis Court Fencing at Plummer Park – The tennis court fencing at Plummer Park is rusting and the alignment of the fencing system is starting to make it difficult to secure the courts at night. The fencing system dates back at least 30 years. The Commission is recommending to fund this upgrade at the same time as the lighting upgrades.
13. West Hollywood Park Tennis Court Layout – The Commission is recommending bringing in a consultant to look at the current layout of the current tennis courts based on the expanded use, related to Pickleball, and see if modifications are needed.

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

In response to the City Council's direction to look at alternative restrooms, the Commission is proposing the following funding request:

1. 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.

Priority	Description	FY25 Requesting	FY26 Requesting	FY27 Estimate	FY28 Estimate	FY29 Estimate
1	PP - Alternative Restrooms	\$600,000				

Respectfully submitted,

The Public Facilities, Recreation, and Infrastructure Commission

Chair Andrew Solomon

Vice Chair Richard Karliss

Commissioner Nicole Payton

Commissioner Deepa Krishna

Commissioner Dorian J. Jackson

Commissioner Santo Ragno

Commissioner Jake Mason