

CITY CLERK'S RECORD OF MEETING

City Council Finance & Budget Subcommittee

March 21, 2024

Present: Mayor John Erickson, Vice Mayor Chelsea Byers, City Manager David Wilson, Assistant to the City Manager Christine Safriet, Budget Officer Melissa Lindley, Facilities & Field Services Division Manager Helen Collins, and City Clerk Melissa Crowder

The meeting was called to order at 4:00 p.m.

Public Comment:

Andrew Solomon spoke on behalf of the Public Facilities, Recreation, and Infrastructure Commission. He shared the items of importance to the Commission including the "flex space" at West Hollywood Park, Plummer Park bathrooms open 24/7, and making the tennis/pickleball courts a multi-purpose court space.

5.A. Discussion of the Fiscal Year 2024-25 & 2025-26 Budget

City Manager David Wilson introduced himself as well as Assistant to the City Manager Christine Safriet and Budget Officer Melissa Lindley. There was a brief presentation that provided a budget overview and the operating & capital budget workplans. Staff requested that the Subcommittee members provide their priorities. Staff also discussed next steps, fiscal policy requirements, General Fund Revenues & Expenditures, the Operating Workplan, and the Capital Workplan.

Vice Mayor Byers expressed concern with staff's capacity to move forward the items identified on the Capital Workplan. City Manager Wilson indicated that we plan to issue approximately \$35 million in bonds for some of the projects to address the financial capacity to complete the projects. As for staffing capacity, we are looking at construction management contractors and reviewing additional staffing. Vice Mayor Byers asked if we are applying for grants as well. City Manager Wilson responded.

Public Comment:

Nik Roybal, West Hollywood resident, requested that the City explore creative ways to engage the community in the budget process.

Subcommittee Deliberation on Item 5.A.:

Mayor Erickson requested that the City Playhouse completion move up on the priority list. He would like to see the Plummer Park Dog Park completed by summer. At the ARC, he wants to prioritize the gym mural, finish the sound system, complete the use of the space under the Grand Staircase, lease the space adjacent to the Council Chambers, and add more tennis/pickleball

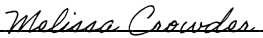
courts. Mr. Wilson responded indicating that staff is reviewing leased spaces in the City. Mayor Erickson also inquired about the entrance to the Library. Facilities & Field Services Manager Helen Collins shared that plan check is completed and staff is moving forward.

Vice Mayor Byers shared that her priorities are the City gateways, new staff positions, resiliency, cultural diversity, and a cultural heritage programming budget.

Comments from Subcommittee:

Mayor Erickson requested that staff return at a future meeting with information on the City's economic outlook and how West Hollywood compares to other cities.

The meeting adjourned at 4:30 p.m.



Melissa Crowder, City Clerk