



Wylie City Council

AGENDA REPORT

Department: Parks and Recreation
Prepared By: Robert Diaz

Account Code: _____

Subject

Discuss Wylie Recreation Center revenues.

Recommendation

Discussion

In preparation for the upcoming FY22 Budget, staff would like to discuss the current revenues and expenses related to the Wylie Recreation Center.

Due to the COVID-19 pandemic, multiple closures as recently as February 2021 for the ice storm, and the elimination of scheduled open days Sundays and Fridays (Sundays were added back in October 2020) expenses and revenues for the Wylie Recreation Center has been impacted.

For some background, all operations for recreation facilities are funded from 4B sales tax revenues in addition to some park's operations and a debt payment for the Municipal Complex property (see expenses budget amounts below for the current FY21).

Wylie Recreation Center	\$1,814,794.00
Wylie Senior Recreation Center	\$472,224.00
Brown House	\$147,512.00
Stonehaven House	\$1,000.00
Parks	\$365,345.00
Debt Payment	\$392,250.00

The current revenue projections established as part of the budget process in 2020 and that are only earned from fees collected from the Wylie Recreation Center and some from the Wylie Senior Recreation Center for FY21 are:

Membership Fees	\$400,000.00
Merchandise Fees	\$2,500.00
Class Fees	\$135,000.00
Room Rental Fees	\$15,000.00
Misc. Fees	\$2,250.00
Total	\$554,750.00

Fee increases were proposed by the Parks and Recreation Board and presented to the City Council in May 2015. The City Council recommended that all fees remain the same at that time, the Board recommended a 5% increase. The fees have remained virtually unchanged since the facility opened in February 2011.

In looking at all the information presented, staff would like some direction from the City Council moving forward as we approach the FY22 Budget process:

- What does the recovery rate for the Wylie Recreation Center need to be?
- Do fees need to be increased based on the recovery rate set?
- Does a plan to deal with a recovery rate need to extend beyond FY22?
- Do residency restrictions need to be continued and should they dictate setting any future fees?