



Wylie City Council

AGENDA REPORT

Department: Finance
Prepared By: Melissa Brown

Account Code: Exhibit A

Subject

Consider, and act upon, Ordinance No. 2024-30 amending Ordinance No. 2023-39, which established the budget for fiscal year 2023-2024; providing for repealing, savings and severability clauses; and providing for an effective date of this ordinance.

Recommendation

Motion to approve the Item as presented.

Discussion

The Parks and Recreation Department is requesting an amendment to the General Fund water budget in the amount of \$200,000. This adjustment is necessary due to a history of exceeding the allocated water budget for the past three years.

The water budget was increased by \$25,000 for the current fiscal year (2023-2024); however, recent developments, including the addition of the new Dog Park and the field renovations at Founders Park, have resulted in even greater water usage than anticipated, further contributing to the shortfall.

Therefore, the Parks and Recreation Department is seeking an additional \$200,000 in funding to address the increased water consumption and ensure the department can cover water expenses related to both the new park facilities and ongoing renovations.