

BROOKLYN PARKS & RECREATION

RECREATION COMMISSION

Sub-committee

Special Meeting

TO: Parks & Recreation Commission Sub - Committee

FROM: Brooklyn Parks & Recreation Department

RE: **Special Meeting**

DATE: **Thursday, January 14, 2021**
Via Webex.com

TIME: **5:30pm**

AGENDA

1. 2021-2022 Budget Discussion
2. 2021-2022 Capital Discussion
3. Adjournment

To join this meeting via the web or phone, follow the below instructions:

Web

www.webex.com

On the top right, click Join

Enter meeting information: 126 713 2894

Enter meeting password: MCHome52776

Click join meeting

Phone

Dial 1-408-418-9388

Enter meeting number 126 713 2894

You can bypass attendee number by pressing #

BUDGETED 2020– 21

\$ 6,500.00	ADVERTISING
\$ 16,250.00	OTHER PROFESSIONAL SERVICES
\$ 1,500.00	RECORDING SECRETARY
\$ 12,500.00	RECREATION SUPPLIES
\$ 140,941.00	REGULAR PAYROLL
\$ 3,000.00	INSURANCE
\$ 2,250.00	OVERTIME
\$ 90,504.00	REGULAR PAYROLL – PART TIME
\$ 00,000.00	SPOOKY NIGHTS

\$273,445.00

BUDGET 2021-22

\$ 6,500.00
\$ 18,750.00 +2500
\$ 1,500.00
\$ 12,500.00
\$ 140,941.00
\$ 3,000.00
\$ 2,250.00
\$ 179,376.00 +88,872
\$ 14,500.00 +14,500

\$379,317.00 +105,872

CIVIC & CULTURAL

PARK MAINTENANCE/BLDGS

RATIONAL OF OBJECTS

BUDGET 2021-22

PERSONNEL

Building Repairs/Parks & Grounds		\$ 6,000.00 +500	
Fuel		\$ 1,250.00 -250	Diesel
Electric		\$ 4,700.00	
Equipment/Maintenance Repair		\$ 6,000.00 +500	
Gasoline		\$ 6,250.00 -250	
Office Equipment/Repairs		\$ 1,250.00 -250	
Other Supplies		\$ 18,000.00	
Regular Payroll	\$23.25 x 40hrs x 52wks	\$ 48,360.00	
	\$20.69 x 40hrs x 35wks	\$ 28,966.00	
Overtime		\$ 4,000.00 + 500	
Insurance Stipend		\$ 3,000.00	
Telephone		\$ 1,500.00	
Vehicle Maintenance		\$ 3,000.00 +500	
Mileage/Meal Reimbursement		\$ 750.00	
Clothing & Boots		\$ 1,400.00	

 \$134,426.00 +1250

BROOKLYN PARKS & RECREATION

REVENUE

2020-2021 ESTIMATED

Summer Camp	\$00,000
Library Program	\$ 0,000
Teen summer camp	\$ 00,00
Before/after School	\$183,000
Spooky Nights	\$00,000
Full Day Recreation	\$ 0,000

\$183,000.00

2021-2022 PROPOSED

Summer Camp	\$ 55,450
Library Program	\$ 2,100
Teen Summer Camp	\$ 12,550
Before/after school	\$126,000
Spooky Nights	\$ 23,050
Vacation Recreation	\$ 3,150

\$222,300.00