

BROOKLYN PARKS & RECREATION

RECREATION COMMISSION

Sub-committee

Special Meeting

TO: Parks & Recreation Commission Sub - Committee

FROM: Brooklyn Parks & Recreation Department

RE: **Special Meeting**

DATE: **Wednesday, January 6, 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: 179 532 2017

Enter meeting password: nAb5496Pb

Click join meeting

Phone

Dial 1-408-418-9388

Enter meeting number 179 532 2017

You can bypass attendee number by pressing #

CIVIC & CULTURAL

RECREATION COMMISSION

	ADOPTED 2019-20	PROPOSED 2020-21
Advertising	6,250	6,500 + 250
Other Professional	26,000	16,250 - 9,750
Recording Secretary	1500	1500
Recreation Supplies	12500	12500
Regular Payroll	137828	140941 + 3,113
Overtime	2000	2250 + 250
Insurance	3000	3000
Regular Payroll – Part Time	135715	90504 - 45,211
Spooky Nights	12000	13,000 + 1000
	<hr/> 336793 <hr/>	<hr/> 286,445 - 50,348 <hr/>

14.9% decrease

CIVIC & CULTURAL

PARK MAINTENANCE

	ADOPTED 2019-20	PROPOSED 2020-21
Cleaning Service Fees (prince hill)	400	000
Building Repair/Parks & Grounds	5000	5500 +500
Diesel Fuel	1500	1500
Electric	4700	4700
Equip. Maint. Repairs	5000	5500 +500
Gasoline	6500	6500
Office Equipment Repair	1500	1500
Other Supplies	17000	18000 +1000
Regular Payroll	45487	48360 +2873
overtime	3250	3500 + 250
Regular Payroll	19062	28,966 +9,904
Insurance Stipend	0000	3,000 +3000
Telephone	1200	1200
Vehicle Maint.	2000	2500 + 500
Mileage/Meal Reimbursment	750	750
Clothing & Boots	1400	1,400
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	113418	132,876 +18,527
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17.1% increase

BROOKLYN PARKS & RECREATION

REVENUE

2019-2020 ESTIMATED

Summer Camp	\$53,700
Library Program	\$ 1,800
Teen summer camp	\$ 13,690
Before/after School	\$131,000
Spooky Nights	\$18,550
Full Day Recreation	\$ 3,150

\$222,690.00

2020-2021 PROPOSED

Summer Camp	\$ 00,000
Library Program	\$ 0,000
Teen Summer Camp	\$ 00,000
Before/after school	\$180,200
Spooky Nights	\$ 21,750
Vacation Recreation	\$ 3,000

\$204,950.00

7.9% decrease