

PARK BOARD

City of Brainerd, Minnesota
City Hall, 501 Laurel Street, Council Chambers
Tuesday, October 11, 2022, @ 4:00pm

The public is invited to attend this meeting in person

1. **Call To Order - 4:00 PM**

2. **Roll Call**

___ T. Boeder ___ K. Schaefer ___ A. Shipe ___ K. Yeager
___ T. Rushmeyer

3. **Pledge Of Allegiance**

4. **Approval Of Agenda**

5. **Unfinished Business**

A. **Discussion On 2023 Capital Budget Request**

Documents:

2023 Capital Budget Request.pdf

B. **Park Master Planning**

6. **New Business**

7. **Public Forum**

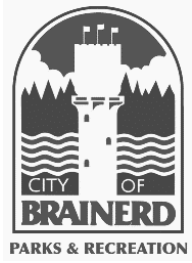
Time allocated for citizens to bring matters not on the agenda to the attention of the Board. Time limits may be imposed.

8. **Adjourn**

Visit the Parks and Recreation Website at www.ci.brainerd.mn.us/parks

MISSION

"To serve Brainerd residents and visitors by offering high-quality, affordable recreational opportunities and by providing a clean, well-maintained park system"



Brainerd Park Board Agenda Request

Requested Meeting Date:

Title of Item:

<input type="checkbox"/> INFORMATION ONLY <input type="checkbox"/> ACTION REQUESTED	Action Requested: <input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item
Submitted by:	Department:
Presenter (Name & Title):	Estimated Time Needed:
Summary of Issue:	
Alternatives, Options, Effects on Others/Comments:	
Recommended Action/Motion:	
Financial Impact: <i>Is there a cost associated with this request?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>What is the total cost, with tax and shipping</i> \$ _____ <i>Is this budgeted?</i> <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>	

2023 Parks Department Budget
As of 9/21/2022

	Actual 2021	Adopted Budget 2022	Proposed Budget 2023	Difference in Budgets	% Difference
TOTAL OPERATING EXPENDITURES					
Personnel Services	768,148	751,649	779,637	27,988	3.72%
Supplies	107,442	81,550	112,050	30,500	37.40%
Services	165,532	178,852	169,504	(9,348)	-5.23%
Program Operations	94,472	111,117	122,316	11,199	10.08%
Transfers Out	150	-	-	-	0.00%
Total Expenditures	1,135,744	1,123,168	1,183,507	60,339	5.37%
TOTAL REVENUE - NON PROPERTY TAX					
Revenue from Other Gov'ts	-	-	-	-	0.00%
Charges for Services	(8,195)	(11,500)	(11,000)	(500)	4.35%
Other Revenues	(69,956)	(67,000)	(72,000)	5,000	-7.46%
Program Revenues	(135,654)	(143,000)	(142,500)	(500)	0.35%
Transfers In	-	-	-	-	0.00%
Total Revenues	(213,805)	(221,500)	(225,500)	4,000	-1.81%
NET OPERATING	921,939	901,668	958,007	56,339	6.25%
TOTAL CAPITAL	369,000	506,300	947,500	441,200	87.14%
ARPA Capital			500,000		
ARPA Funding			(500,000)		
TOTAL CAPITAL (net)	369,000	506,300	947,500	441,200	
Request / Proposed	1,230,953	1,407,968	1,905,507	497,539	
% Increase		14.38%	35.34%		

**Park Board Capital Budget:
As of September 21, 2022**

	Current Plan	Ask in Spring of 2022
Equipment		
Snow Blower	\$ 4,000	\$ 4,000
Mower	22,000	25,000
Sod Cutter	5,000	5,000
Tress Replacement	25,000	25,000
Picnic Table/Grilling Station/Trash Can Replacement Program	15,000	15,000
Park Weed and Feed Program	25,000	25,000
Bench Installation Program	5,000	5,000
Park ADA Upgrades	25,000	25,000
Park Sign Replacements	5,000	5,000
Parks Security Cameras	6,500	8,000
Bane Park		
Buffalo Hills Lions Park		
Parking Lot Surfacing	-	250,000
Buster Park		
Gazebo	-	25,000
Gregory Park		
Gustafson Park		
Jaycees Park		
Concession/Warming House/Restroom	150,000	150,000
Kiwanis Park		
Lum Park		
Warehouse/Office Demo	15,000	15,000
Pavilion 1	30,000	30,000
Pavilion 2	30,000	30,000
Meadows Park		
Memorial Park		
Concession/Lockers/Restroom	150,000	150,000
Shelter	30,000	30,000
Parking Lot Resurfacing	-	150,000
Lights	400,000	-
Mills Field		
O'Brien Park		
Triangle Park		
Shade Structure	10,000	10,000
Rotary Park		
	\$ 952,500	\$ 982,000
Sale of Assets	\$ 5,000	\$ 5,000
Net Capital	\$ 947,500	\$ 977,000