

Department/Division: 300 Open Space and Ecology General Fund and Open Space Fund 100

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
SALARIES							
51201 Part-time Salaries	31,178	34,380	36,346	36,531	36,583	34,859	53,246
51301 Overtime							
Total Salaries	31,178	34,380	36,346	36,531	36,583	34,859	53,246
BENEFITS							
51502 City Pers Contribution	2,975	4,853	5,110	5,106	6,152	7,227	8,397
51506 Life Insurance	0	0	-	-			41
51507 Medicare Tax	451	452	446	432	543	505	772
51508 Social Security Tax	0	0	-	-			-
51509 Flexible Benefits - Health	8,937	9,057	8,267	11,396	10,352	12,202	15,142
51510 Retiree Health	0	0	-	-			
51511 Long-Term Disability	0	0	-	-			151
51602 Dental Insurance	632	597	629	629	631	627	741
51603 Vision Insurance	234	221	233	269	220	310	367
51605 Employee Assistance Program	0	0	-	-	-	-	4
51704 Auto Allowance	0	0	-	-			360
51705 Housing Allowance	0	0	-	-			300
51706 Phone Allowance	0	0	-	-			-
Total Benefits	13,230	15,180	14,685	17,833	17,898	20,872	26,275
INSURANCE							
51800 Liability Insurance	1,403	1,403	1,768	1,951	2,308	2,493	2,177
51810 Worker's Compensation	1,204	1,204	1,517	1,674	2,059	2,225	3,320
Total Insurance	2,607	2,607	3,285	3,625	4,367	4,719	5,498
SERVICES AND SUPPLIES							
52221 Communications							
52231 Equipment Maintenance							
52233 Memberships							
52234 Office Expense	221.77	75.21	98	151	276		
52235 Professional Services	0	0	-				
52241 Special Department Expense	17,261	23,010	15,248	3,792	13,968	10,000	17,000
52243 Travel & Training	78	143	240	240	90	500	500
Total Services & Supplies	17,561	23,229	15,586	4,183	14,334	10,500	17,500
FIXED ASSETS							
53200 Land	446,647	46,723		11,692	5,000		
53300 Equipment							
Total Fixed Assets	446,647	46,723	0	11,692	5,000	0	0
TOTAL BUDGET	511,222	122,118	69,902	73,863	78,181	70,949	102,518

300- Open Space and Ecology

Mission Statement

It is the mission of the Open Space Department to implement the relevant programs and policies of the Open Space and Conservation Elements as well as the sustainability parts of the Local Economic Development chapter of the Brisbane General Plan.

Program Description

This department's purpose is to assist the Open Space and Ecology Committee to provide recommendations to the City Council on open space preservation issues and other programs and policies pertaining to conservation and sustainability. The department provides staff support to the Committee by directing research efforts and providing staff reports, minutes of meetings and other relevant materials on timely basis. The department is also responsible for implementation of City's Open Space Plan.

Budget Line Item Descriptions

52241 Special Department Expense

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Vegetation Management Program for Brisbane Acres	22,924		10,000	15,000
Open Space & Ecology Committee projects	<u>0</u>	<u>23,000</u>	<u>0</u>	<u>2,000</u>
Total	22,924	23,000	10,000	17,000

52243 Travel and Training

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Open and Space and Ecology Committee members travel	0	500	500	500