

Department/Division: 300 Open Space and Ecology		General Fund and Open Space Fund 100				
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
SALARIES						
51201 Part-time Salaries	36,346	36,531	36,583	32,218	53,246	51,488
51301 Overtime						
Total Salaries	36,346	36,531	36,583	32,218	53,246	51,488
BENEFITS						
51502 City Pers Contribution	5,110	5,106	6,152	5,713	8,397	3,061
51506 Life Insurance	-	-	-	-	41	41
51507 Medicare Tax	446	432	543	431	772	747
51508 Social Security Tax	-	-	-	-	-	2,006
51509 Flexible Benefits - Health	8,267	11,396	10,352	4,354	15,142	2,446
51510 Retiree Health	-	-	-	-	-	-
51511 Long-Term Disability	-	-	-	-	151	156
51602 Dental Insurance	629	629	631	289	741	114
51603 Vision Insurance	233	269	220	92	367	59
51605 Employee Assistance Program	-	-	-	-	4	4
51704 Auto Allowance	-	-	-	-	360	360
51705 Housing Allowance	-	-	-	-	300	300
51706 Phone Allowance	-	-	-	-	-	-
Total Benefits	14,685	17,833	17,898	10,878	26,275	9,293
INSURANCE						
51800 Liability Insurance	1,768	1,951	2,308	2,493	2,177	2,011
51810 Worker's Compensation	1,517	1,674	2,059	2,225	3,320	3,067
Total Insurance	3,285	3,625	4,367	4,718	5,498	5,078
SERVICES AND SUPPLIES						
52221 Communications						
52231 Equipment Maintenance						
52233 Memberships						
52234 Office Expense	98	151	276	81		
52235 Professional Services	-	-	-	1,500		
52241 Special Department Expense	15,248	3,792	13,968	6,470	17,000	17,000
52243 Travel & Training	240	240	90	-	500	500
Total Services & Supplies	15,586	4,183	14,334	8,051	17,500	17,500
FIXED ASSETS						
53200 Land		11,692	5,000			
53300 Equipment						
Total Fixed Assets	0	11,692	5,000	0	0	0
TOTAL BUDGET	69,902	73,863	78,181	55,865	102,518	83,359

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			
	2011/2012	2012/2013	2013/14	2014/15
Vegetation Management Program for Brisbane Acres		10,000	15,000	15,000
Open Space & Ecology Committee projects	<u>23,000</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>
Total	23,000	10,000	17,000	17,000

52243 Travel and Training

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Open and Space and Ecology Committee members travel	500	500	500	500