

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

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SALARIES						
51201 Part-time Salaries	31,178	34,380	36,346	36,459	35,570	35,570
51301 Overtime						
Total Salaries	31,178	34,380	36,346	36,459	35,570	35,570
BENEFITS						
51502 City Pers Contribution	2,975	4,853	5,110	5,178	5,976	7,185
51506 Life Insurance	0	0	-	-		
51507 Medicare Tax	451	452	446	529	516	516
51508 Social Security Tax	0	0	-	-		
51509 Flexible Benefits	8,937	9,057	8,267	12,112	11,824	13,007
51510 Retiree Health	0	0	-	-		
51511 Long-Term Disability	0	0	-	-		
51602 Dental Insurance	632	597	629	627	627	627
51603 Vision Insurance	234	221	233	282	296	310
51605 Employee Assistance Program	0	0	-	69	-	-
51704 Auto Allowance	0	0	-	-		
51705 Housing Allowance	0	0	-	-		
51706 Phone Allowance	0	0	-	-		
Total Benefits	13,230	15,180	14,685	18,796	19,239	21,845
INSURANCE						
51800 Liability Insurance	1,403	1,403	1,768	1,959	2,306	2,556
51810 Worker's Compensation	1,204	1,204	1,517	1,681	2,058	2,281
Total Insurance	2,607	2,607	3,285	3,640	4,364	4,837
SERVICES AND SUPPLIES						
52221 Communications						
52231 Equipment Maintenance						
52233 Memberships						
52234 Office Expense	221.77	75.21	98	-		
52235 Professional Services	0	0	-	-		
52241 Special Department Expense	17,261	23,010	15,248	22,924	23,000	23,000
52243 Travel & Training	78	143	240	-	500	500
Total Services & Supplies	17,561	23,229	15,586	22,924	23,500	23,500
FIXED ASSETS						
53200 Land	446,647	46,723				
53300 Equipment						
Total Fixed Assets	446,647	46,723	0	0	0	0
TOTAL BUDGET	511,222	122,118	69,902	81,820	82,672	85,552

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

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Transcription services for the Open Space and Ecology Committee	0	0	0	0

52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
Vegetation Management Program for Brisbane Acres	22,580	22,924		
Open Space & Ecology Committee projects	<u>1,050</u>	<u>0</u>	<u>23,000</u>	<u>23,000</u>
Total	23,630	22,924	23,000	23,000

52243 Travel and Training

	2009/10	2010/2011	2011/2012	2012/2013
Open and Space and Ecology Committee members travel	500	0	500	500