

Department/Division: 300 Open Space and Ecology

General and Open Space Funds
Funds 100 and 230

Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
SALARIES						
51201 Part-time Salaries	29,100	30,835	31,178	34,305	35,570	36,459
51301 Overtime	42					
Total Salaries	29,142	30,835	31,178	34,305	35,570	36,459
BENEFITS						
51502 City Pers Contribution	3,672	3,037	2,975	4,631	4,987	5,178
51506 Life Insurance	0	0	0	0	-	-
51507 Medicare Tax	423	448	451	497	516	529
51508 Social Security Tax	0	0	0	0	-	-
51509 Flexible Benefits	6,500	8,006	8,937	10,010	11,011	12,112
51510 Retiree Health	0	0	0	0	-	-
51511 Long-Term Disability	0	0	0	0	-	-
51602 Dental Insurance	457	630	632	627	627	627
51603 Vision Insurance	194	233	234	255	268	282
51605 Employee Assistance Program	0	0	63	63	67	69
51704 Auto Allowance	0	0	0	0	-	-
51705 Housing Allowance	0	0	0	0	-	-
51706 Phone Allowance	0	0	0	0	-	-
Total Benefits	11,246	12,353	13,292	16,083	17,476	18,796
INSURANCE						
51800 Liability Insurance	1,101	976	1,403	1,403	1,760	1,951
51810 Worker's Compensation	947	832	1,204	1,204	1,510	1,674
Total Insurance	2,048	1,808	2,607	2,607	3,270	3,625
SERVICES AND SUPPLIES						
52221 Communications						
52231 Equipment Maintenance						
52233 Memberships						
52234 Office Expense	737	68	221.77		-	-
52235 Professional Services	6,913	(763)	0	2,650	-	-
52241 Special Department Expense	16,940	24,515	17,261	22,250	23,630	22,924
52243 Travel & Training	150	75	78	500	500	-
Total Services & Supplies	24,740	23,895	17,561	25,400	24,130	22,924
FIXED ASSETS						
53200 Land	831,426	182,823	446,647			
53300 Equipment						
Total Fixed Assets	831,426	182,823	446,647	0	0	0
TOTAL BUDGET	898,602	251,714	511,285	78,395	80,446	81,805

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.