

Parks Planning Program Descriptions - FY 2008-09

Parks Planning Services

<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	
FTE	COST	FTE	COST
3.00	\$ 401,240	2.00	\$ 297,450

- Parks SDC Land Acquisition and Park Development - Provides technical assistance for park acquisition, develops and updates Parks System Master Plan, prepares and implements park maintenance agreements, and prepares grant applications.

Land Use Planning and City Ordinance Review and Coordination - Provides technical assistance to the Department of Community Development with building permits for landscaping and irrigation requirements related to SRC 132.00. This also involves SRC 68 Preservation of Trees and Vegetation with regards to subdivisions, commercial and multi-family developments along with SRC 86 Shade Tree Ordinance for planning purposes.

Total Parks Planning

3.00	\$ 401,240	2.00	\$ 297,450
FTE	COST	FTE	COST
<i>Dept Rec Budget</i>		<i>Mgr Rec Budget</i>	

PARKS, RECREATION & COMMUNITY SERVICES
PARKS PLANNING
(101-27-60-10)
FY 2008-09

Acct No.	Description	Dept Rec	Mgr Rec
52510	TRAINING		
	Landscape architects continuing education	\$ 3,500	\$ 3,500
52815	CONTROLLED EQUIPMENT		
	Plotter (split cost between Parks SDC and general fund)	\$ 4,000	\$ 4,000
54850	OTHER SPECIAL PAYMENTS		
	Developer reimbursements	\$ 75,000	\$ 75,000

CITY OF SALEM BUDGET
2008 to 2009
FUND NO. 101
GENERAL

Department: Parks, Recreation & Community Services
 Cost Center: Parks Planning
 Cost Center No.: 27-60-10-00

Acct Code	Account Name	2nd Yr		1st Yr		Budget			Mgr Rec 08-09
		Budget 05-06	Actual 05-06	Budget 06-07	Actual 06-07	Budget 07-08	Dept Rec 08-09	Difference from 07-08	
51010	SALARIES & WAGES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 184,430	\$ 111,540	\$ 111,540
51020	SEASONAL & RELIEF	-	-	-	-	-	39,310	39,310	39,310
51030	OVERTIME	-	-	-	-	-	1,380	1,380	1,380
51120	LEAVE PAYOFF	-	-	-	-	-	600	600	600
51210	FICA & MEDICARE	-	-	-	-	-	14,110	8,530	8,530
51220	WORKERS' COMPENSATION	-	-	-	-	-	2,080	1,260	1,260
51240	EMPLR - RETIREMENT PERS	-	-	-	-	-	16,100	9,640	9,640
51243	PERS UNFUNDED LIABILITY	-	-	-	-	-	9,720	9,720	9,720
51245	EMPLR - PERS PICKUP	-	-	-	-	-	11,060	6,700	6,700
51250	INSURANCE - MEDICAL	-	-	-	-	-	24,060	12,830	12,830
51255	INSURANCE - VISION	-	-	-	-	-	890	480	480
51260	INSURANCE - DENTAL	-	-	-	-	-	3,310	1,650	1,650
51265	INSURANCE - LIFE	-	-	-	-	-	210	180	180
51270	INSURANCE - DISABILITY	-	-	-	-	-	680	330	330
	Total Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,940	\$ 204,150	\$ 204,150
	NUMBER OF POSITIONS	-	-	-	-	-	3.00		2.00
52110	SUBSCRIPTIONS & BOOKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 100	\$ 100
52120	MAIL	-	-	-	-	-	400	400	400
52130	SUPPLIES	-	-	-	-	-	1,000	1,000	1,000
52510	TRAINING	-	-	-	-	-	3,500	3,500	3,500
52550	MILEAGE	-	-	-	-	-	500	500	500
52710	MEMBERSHIP DUES	-	-	-	-	-	350	350	350
52720	LICENSES	-	-	-	-	-	750	750	750
52815	CONTROLLED EQUIPMENT	-	-	-	-	-	4,000	4,000	4,000
52830	COMPUTER SOFTWARE	-	-	-	-	-	6,800	6,800	6,800
53730	CLOTHING - SAFETY & UNIFORMS	-	-	-	-	-	150	150	150
53854	PHOTOCOPIES	-	-	-	-	-	750	750	750
54850	OTHER SPECIAL PAYMENTS	-	-	-	-	-	75,000	75,000	75,000
	Total Materials & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,300	\$ 93,300	\$ 93,300
	Total Requirements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,240	\$ 297,450	\$ 297,450

