

PARKS, RECREATION & CULTURAL SERVICES



CITY OF COLORADO SPRINGS

Date: October 15, 2014
To: Kurt Schroeder, Manager, Parks, Recreation and Cultural Services
From: Jon Carlson, SIMD Administrator
Subject: **Old Colorado City Special Improvement Maintenance District 2015 Proposed Budget**

Account #	Description	2015 Budget
51205	CIVILIAN SALARIES	43,441
51210	OVERTIME	1,000
51220	SEASONAL TEMPORARY	5,000
51245	RETIREMENT TERM VACATION	
51260	VACATION BUY PAY OUT	0
51299	SALARIES REIMBURSEMENTS	0
51610	PERA	6,397
51615	WORKERS COMPENSATION	1,840
51620	EQUITABLE LIFE INSURANCE	140
51640	DENTAL INSURANCE	345
51690	MEDICARE	680
51695	CITY EPO MEDICAL PLAN	4,893

Total Salaries and Benefits **63,736**

52105	MISCELLANEOUS OPERATING	0
52122	CELL PHONES EQUIP AND SUPPLIES	0
52125	GENERAL SUPPLIES	700
52126	ELECTRICAL SUPPLIES	300
52140	WEARING APPAREL	450
52145	PAINT AND CHEMICAL	750
52150	SEED AND FERTILIZER	800
52205	MAINT LANDSCAPING	2,000
52210	MAINT TREES	1,500
52215	MAINT GROUNDS	1,500
52240	MAINT NONFLEET VEHICLES EQP	250

