

FUNDING SOURCE NAME - amounts in \$ thousands

Project Name	Prop 12	Prop 40	Prop 50	Prop 84	Prop A land	new mitgn	Prop A other	NPS	Other	Contracts	Total in \$000
Land Purchases											
Soledad	120										120
Tax Defaults	148										148
NE Hilltops			90								90
CST acq				407							407
Elephant Hill				636							636
CST					2,500						2,500
CST - Cy Pres					1,200						1,200
Excess/Latigo					4,500						4,500
Soledad 5th dist					715						715
5th dist					285						285
Comp Trails					1,050						1,050
Coastal Habitat						65					65
Desert						35					35
SCE Aqua Dulce						1,408					1,408
Project Name	Prop 12	Prop 40	Prop 50	Prop 84	Prop A land	new mit	Prop A other	NPS	Other	Contracts	Total in \$000
Improvements											
MCO	40										40
Mentryville		175									175
Towsley		175									175
Ballona Interp		260									260
PPD		125									125
Interp		40									40
W Mulholland			450								450
Franklin			16								16
KGR			35								35
Non-native			25								25
CST			520								520
Lechuza			20								20
Franklin Amphitheatre			200								200
Malibu PWP				398							398

**MOUNTAINS RECREATION AND
CONSERVATION AUTHORITY**

PROJECT BUDGET

FISCAL YEAR 2012-2013

Fuel Mod			253							253
Hollywood Bowl			250							250
Interp 84			400							400
KGR Preservtn			500							500
KGR Visitor Center			170							170
Marsh Street			3,100							3,100
MCO			197							197
Pacoima/8th st			900							900
Ranger Interp			204							204
ULV Improv			145							145
Vista Hermosa			18							18
W Mulholland			1,000							1,000
El Dorado Phase I			300							300
Caballero Creek			250							250
BHRCA - Park to Playa						1,150				1,150
NPS - WODOC 11/12							60			60
NPS - WODOC 12/13							133			133
NPS - commty fire plan							150			150
NPS- resource protect							250			250
NPS-RTP							65			65
SCC-Ballona Wetlands								250		250
SCC - Ballona Milton								300		300
SCC-Malibu Stairs								905		905
SCC-PCH Access								20		20
SCC-Las Tunas Beach								500		500
Arroyo Seco Mktg/Interp								200		200
Lopez Canyon restoration			200							200
Ballona Loop 58L2-09-2223						595				595
LA River Center Rehab						23				23
Compton Creek ARY						392				392
Compton Crk 58L2-00-1249						113				113
Compton Crk 58L2-02-1322						2,162				2,162
Ballona Crk Bike -04-2054						20				20
Ballona Crk Bike II -07-2092						226				226
Milton Prop A 09-2922						500				500

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PROJECT BUDGET

FISCAL YEAR 2012-2013

Milton - SCC									300		300
Milton - BHC									2,000		2,000
Milton - SMB Restoration									200		200
Lopez Canyon 58A1-09-2195							370				370
Project Name	Prop 12	Prop 40	Prop 50	Prop 84	Prop A land	new mit	Prop A imp	NPS	Other	Contracts	Total in \$000
Annual Contracts											
Deerlake Highlands										115	115
LVUSD Camp										207	207
Big Tujunga / LAGC										41	41
Golden Valley										30	30
Ranch Palos Verdes										136	136
SCC - Beach Access										30	30
DMCA										10	10
NHPA - Whittier Hills										120	120
NHPA - Powder Canyon										238	238
Puente Hills										32	32
WCA										86	86
AmeriCorps (SMMC)				280						280	560
AmeriCorps - reimb										16	16
CAL-EMA										587	587
ROP Instruction classes										50	50
Wildfire classes										25	25
Rancho Simi Park&Rec										20	20
Ballona Wetlands -fire ops										10	10
Benefit Assmt restore (fire)										50	50
Fire ops Fundraising										1	1
Prop A Maintenance							1,600				1,600
Preservation Assmt Districts										450	450
Carryforward from prior years										114	114
MRCA ENTERPRISE OPS									4,475		4,475
TOTAL PROJECT BUDGETS	308	775	1,356	9,608	10,250	1,508	7,151	658	9,150	2,648	43,412