

**Mountains Recreation and Conservation Authority
Fiscal Year 2015-2016 Final Management Budget by Task**

#	Task Number & Name	Task Budget
1	1206 - LVUSD Camp	\$ 168,627.00
2	1208 - Rancho Palos Verdes, Rnger Patrol	\$ 171,466.00
3	1209 - Sanitation Ranger Patrol	\$ 33,819.00
4	1211 - NHPA Ranger Patrol	\$ 325,546.00
5	1212 - WCA Ranger Patrol River	\$ 85,499.00
6	3002 - SMMC Related	\$ 24,000.00
7	3003 - Enhanced Pub Safety/Prk Surchrge	\$ 406,384.00
8	3005- PAD Admin (Dist. 1 & 2)	\$ 58,400.00
9	3005- CFD Admin (HH & MM)	\$ 36,500.00
10	3006 - PAD Acquisitions (Dist. 1 & 2)	\$ 1,580,878.00
11	3006 - CFD Acquisitions (HH & MM)	\$ 290,733.00
12	3007 - PAD Dist 2 - Capital Improvements (Temescal Canyon)	\$ 166,999.00
13	3008 - PAD Dist 2 - Maintenance & Brushing (All Locations)	\$ 925,085.00
14	3009 - BHRCA-Park-to-Playa Trail Proj	\$ 327,798.00
15	3010 - CFD Ranger/Maint. (HH & MM)	\$ 633,129.00
16	3017 - Lopez Cyn Restor-SMM CF1020 CalT	\$ 90,842.00
17	3021 - Feinberg ROV Trl Signage SMM0815	\$ 11,194.00
18	3026 - Joughin Ranch 58A 03 2042	\$ 95,724.00
19	3034 - Ballona Wetland Interp SMM0633	\$ 56,405.00
20	3035 - Ballona Crk Conn Loop 58L2092223	\$ 180,064.00
21	3036 - Mentryville Improvements SMM0745	\$ 50,530.00
22	3042 - Milton Street Park 58L2-09-2222	\$ 52,363.00
23	3047 - Coastal Slope Trail Acq - Prop 50 - SMM0765	\$ 274,948.00
24	3048 - Franklin Canyon Improvements, SMM 0605	\$ 22,331.00
25	3051 - Prop A Maintenance & Services	\$ 1,700,000.00
26	3054 - Ranger Interpretation SMM0839	\$ 198,369.00
27	3058 - Brushing SMM0757	\$ 79,424.00
28	3074 - Whittier Hills Wilderness #1003	\$ 2,295,873.00
29	3076 - Red Rock Canyon At- Risk Youth Facility	\$ 72,999.00
30	3077 - East Canyon ARY 58A1-99-0807	\$ 19,992.00
31	3078 - Compton YTF 58A1-99-0808	\$ 291,482.00
32	3086 - Coastal Slope Trail Acq - Prop 84 - SMM0765	\$ 129,220.00
33	3087 - Coast Slope Tr/MailbuPWP SMM0776	\$ 3,125.00
34	3088 - Minor Cap-LA Riv Wtrshed SMM0853	\$ 21,439.00
35	3093 - Compton Creek/L.A. River Enhancement (Prop A)	\$ 533,250.00
36	3094 - LARiv BoyleHts Green 58L2072098	\$ 1,333.00

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#	Task Number & Name	Task Budget
37	3102 - Marsh Park Ph II Plan SMM840879	\$ 43,316.00
38	3107 - Parking Fee Program	\$ 101,673.00
39	3121 - CoastSlopeTr 58A1082155	\$ 1,237,806.00
40	3133 - Indian Springs Mitigation	\$ 9,554.00
41	3138 - Hirco, LLC Acqui & Restr'n (T3138)	\$ 15,176.00
42	3139 - Camarillo Acquisition 124, 800	\$ 105,244.00
43	3148 - Valley Needlegrass(Pepperdine) (T3148)	\$ 29,353.00
44	3149 - Ari-Soledad Circle Acq	\$ 5,244.00
45	3152 - Forest Lawn Phase II CDFG Portio (T3151)	\$ 44,798.00
46	3159 - Crown Valley Investments	\$ 5,244.00
47	3162 - LA DWP-Arrastre Cyn-Acoe 2007	\$ 54,353.00
48	3163 - Glendale DWP Verdugo Wash	\$ 2,622.00
49	3179 - GoldenValley- City StaClarita	\$ 17,295.00
50	3182 - SCWRCA CAPP PP&D Services	\$ 955.00
51	3186 - Tierra Rejada Annl Mitigtg Maint	\$ 3,866.00
52	3187 - CA Coastal Comm Hab Impact Mit (CHIMF)	\$ 125,745.00
53	3191 - 5th Dist-Lopez Cyn/Alonzo #2195	\$ 241,302.00
54	3195 - Caltrans Union Engineering - KGR mitigation	\$ 12,599.00
55	3196 - Forest Lawn Ph II-Acoe (T3196)	\$ 39,554.00
56	3212 - Malibu Rd Accesswy-Const 10-039	\$ 502,080.00
57	3214 - Santa Clara Riv/SG Mntns Pre-Acq (DMCA)	\$ 3,671.00
58	3221 - Lechuza Beach PPD SMM 50-1108	\$ 65,002.00
59	3230 - AV Solar Ranch One 10-9810	\$ 38,870.00
60	3233 - Hollywood Bowl Overlook, SMM-84-1122	\$ 77,331.00
61	3234 - Rancho Palos Verdes, Interp	\$ 7,935.00
62	3235 - River Center Imp SMM-84-1356	\$ 243,446.00
63	3239 - KGR Preservation SMM-84-0761	\$ 62,950.00
64	3240 - Enc-Silverlake Reservoir 11/11	\$ 328,889.00
65	3251 - LA County Flood Control - Acquisition	\$ 154,870.00
66	3252 - LA Flood Dist - restoration	\$ 56,896.00
67	3253 - Tehachapi Trans-SCE (T3253)	\$ 64,353.00
68	3255 - Shea Homes .08 acre 04/12 - Restoration (T3255)	\$ 12,176.00
69	3262 - Franklin/Ivar CDPR SW-019-024	\$ 1,438,295.00
70	3263 - m-CalTrans 405 CDFG 09-0339 6/12	\$ 188,661.00
71	3266 - Caballero Creek PPD 84-1207	\$ 150,764.00
72	3267 - Pacoima Wash Greenwy PPD 84-1215	\$ 98,246.00

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73	3274 - m-Ramirez Streambed 2001	\$ 7,733.00
74	3286 - Colonies Alluvial Sage	\$ 2,622.00
75	3287 - Pacoima Wash Bikeway	\$ 220,116.00
76	3289 - Monitoring Soledad Circle Estate	\$ 527.00
77	3292 - m - Carlisle Trail (.065)	\$ 100,804.00
78	3293 - Elephant Hill (Planning) - SMMC	\$ 21,159.00
79	3294 - Milton Street Park BHC 12000	\$ 435,474.00
80	3296 - RTP, LACo	\$ 28,000.00
81	3302 - WhiteBird INC (T3302)	\$ 59,130.00
82	3309 - El Dorado Park-Pcma Wash,CPDR	\$ 2,521.00
83	3311 - Mulholland Corr PP&D SMM-84-1331	\$ 19,855.00
84	3312 - LAR - Kayak Zone	\$ 12,068.00
85	3313 - Milton Street Park - SCC 12-069	\$ 90,279.00
86	3315 - PP&D Griffith-El Pueblo, SMM1349	\$ 62,312.00
87	3317 - Malibu Coastal Access SCC 12-104	\$ 130,546.00
88	3322 - Summit-Mulholland Gap 58L2132358	\$ 1,050.00
89	3324 - PPD SanGabriel Mtn ROV SMM841324	\$ 6,294.00
90	3327 - PPD Browns Cyn Watrshd SMM841326	\$ 25,961.00
91	3328 - PPD SageRnch-StaSusana SMM841330	\$ 5,244.00
92	3329 - Bundy Canyon-Ballona Creek SMM-CF-1173	\$ 18,355.00
93	3331 - PP&D San Rafael/NELA SMM841348	\$ 21,148.00
94	3332 - PP&D Pacoima Greenway	\$ 40,044.00
95	3333 - PP&D LARMP Reaches 5&6 SMM841350	\$ 36,638.00
96	3336 - Alamos Cyn Habitat SMM841328	\$ 2,622.00
97	3339 - Milton St Pk - SWRCB 12-413-554	\$ 143,853.00
98	3340 - PP&D Ballona Creek, Prop 84	\$ 15,435.00
99	3344 - Park-to Playa Stocker BHC 12005	\$ 896,329.00
100	3346 - Forest Lawn Mitigation 1.2 Mil	\$ 239,091.00
101	3349 - Sta Clarita Open Space #13-00430	\$ 17,295.00
102	3350 - LA River Operations (3015,3249)	\$ 294,222.00
103	3353 - Caltrans Basin Clearng - KGR mitigation	\$ 71,772.00
104	3353 - Haun Creek Mitigation SMM-CF-1340	\$ 10,488.00
105	3356 - PP&D LA River Rec. Zone SMM841320	\$ 15,089.00
106	3358 - P2P Stocker Trees 58L2-14-2361	\$ 134,505.00
107	3359 - Prop A, Rocky Ledge Dix Crk 58A1-14-2381	\$ 190,000.00
108	3362 - Non-Contract (Fee Based) Interp Programs	\$ 15,727.00

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#	Task Number & Name	Task Budget
109	3365 - LACo. General, Carbon Cyn - east segment CST	\$ 500,000.00
110	3370 - Ballona Reg Gateway 58L2-14-2437	\$ 41,606.00
111	3376 - WODOC P14AC01630 Oct-Sep15	\$ 44,513.00
112	3377 - River Ambassadors EPA# 99T10101	\$ 38,514.00
113	3382 - Pepperdine Campus Life Mitig.	\$ 15,332.00
114	3386 - PPD, East Simi Hills, SMM841452	\$ 23,278.00
115	3387 - City of LA-DWP-Fletcher Bridge	\$ 78,663.00
116	3389 - Porter Ranch Development Co. Mitigation	\$ 18,355.00
117	3391 - Mission Canyon Trailhead	\$ 132,174.00
118	3392 - Pacoima Bikeway LA County funds (\$28k)	\$ 482.00
119	3393 - SMMNRA TMP	\$ 44,473.00
120	3394 - Sterling Gateway Maintenance	\$ 1,573.00
121	3395 - Franklin/Ivar Urban Greening	\$ 75,499.00
122	3396 - PP&D ARBOR/LARRMP, SMM-84-1505	\$ 93,416.00
123	3397 - Interp Prop 84 SMM84	\$ 511,777.00
124	3398 - San Vicente Prop 84 SMMC Grant	\$ 12,233.00
125	3399 - Fuel Load Reduction, SMM841515	\$ 146,992.00
126	3401 - Puerco Canyon PP&D Prop 40 SMMC	\$ 199,066.00
127	3403 - Urban Archaeology, NPS	\$ 39,091.00
128	3404 - Interp Prop 40, SMM	\$ 183,686.00
129	3409 - Taylor Yard G2 Prop 84 SMMC Grant	\$ 206,701.00
130	3410 - Towsley Canyon Infrastructure Prop A Grant	\$ 158,736.00
131	3413 - Marge Feinberg ROV Trail Infrastructure Prop A Grant	\$ 30,000.00
132	5051 - 3rd District O&M	\$ 930,000.00
133	6051 - Excess Prop A Maintenance & Services	\$ 500,000.00
134	9001 - Operations & Maintenance	\$ 1,638,712.00
135	9002 - Event Costs	\$ 112,006.00
136	9003 - Film Costs	\$ 292,332.00
137	9011 - Admin Unrestricted	\$ 520,131.00
138	9014 - Finance Unrestricted	\$ 12,821.00
139	9016 - Legal Unrestricted	\$ 791,755.00
140	9021 - Planning Unrestricted	\$ 21,556.00
141	9021 - WCCA Admin Expenses	\$ 1,895.00
142	9023 - Planning - River Unrestricted	\$ 64,738.00
143	9026 - Restoration Unrestricted	\$ 9,822.00
144	9031 - Education & Interpretation Unrestricted	\$ 127,343.00

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#	Task Number & Name	Task Budget
145	9041 - Developed Resources Unrestricted	\$ 44,124.00
146	9043 - Construction Unrestricted	\$ 58,000.00
147	9051 - Ranger Services Unrestricted	\$ 472,357.00
148	9053 - Ranger Services - Eastern Unrestricted	\$ 40,099.00
149	9056 - Fire Operations	\$ 308,853.00
150	9059 - Facilities & Maintenance Unrestricted	\$ 116,387.00
151	9944 - Trails Management	\$ 3,659.00
152	9955 - New Park Opening/Publicity	\$ 152,387.00
153	9966 - Community Engagement/ Advocacy	\$ 83,703.00
154	9998 - Bosque del Rio Hondo (New Project)	\$ 17,572.00
155	9998 - Caballero Urban Greening (New Project)	\$ 30,787.00
156	9998 - CalEma Fire(s), Unknown (New Project)	\$ 388,258.00
157	9998 - Elysian Valley Gateway Prop 84 SMMC Grant (New Project)	\$ 70,427.00
158	9998 - Joughin Road Prop 40 SMMC Grant (New Project)	\$ 516,055.00
159	9998 - LACo Prop 62, Acq (New Project)	\$ 60,000.00
160	9998 - Mentryville Prop 40 SMMC Grant (New Project)	\$ 176,851.00
161	9998 - New Mitigation Projects/Funds (New Project)	\$ 830,000.00
162	9998 - Pacoima Bikeway Prop A (\$72k) (New Project)	\$ 482.00
163	9998 - Prop A 5th District Excess - Various Acq. (New Project)	\$ 4,000,000.00
164	9998 - Prop A Acquisition - 58A1-15-2473 (New Project)	\$ 1,250,000.00
165	9998 - Prop A Land Acquisition (New Project)	\$ 375,000.00
166	9998 - Prop A Rowland Hts. - Puente Hills (New Project)	\$ 7,561.00
167	9998 - Prop A South East LA City - Habitat Connector (New Project)	\$ 7,557.00
168	9998 - Prop A - Various Acq (New Project)	\$ 3,750,000.00
169	9998 - SMMC P84 Eastern Santa Susana Mts-Western San Gabriel (New Project)	\$ 15,488.00
170	9998 - SMMC P84 Malibu Cyn. Tributaries & Adjacent Watersheds (New Project)	\$ 10,038.00
171	9998 - SMMC P84 N.E. Los Angeles Hilltops and Connectors (New Project)	\$ 20,093.00
172	9998 - Towsley Prop 40 SMMC Grant (New Project)	\$ 301,353.00
173	9998 - Wilacre Prop 40 SMMC Grant (New Project)	\$ 406,239.00
174	9998 - WODOC Oct-Sep16 (New Project)	\$ 137,261.00
175	9998 - ZY Highlands Park (New Project)	\$ 14,926.00
Total		\$ 41,685,000.00