

**Mountains Recreation and Conservation Authority
Fiscal Year 2017-2018 Final Management Budget by Task**

#	Task Number & Description	Budget Amount
1	1206 - LVUSD Camp	\$ 200,000
2	1209 - Sanitation Ranger Patrol	\$ 39,526
3	1211 - NHPA Ranger Patrol	\$ 427,678
4	1212 - WCA Ranger Patrol	\$ 106,739
5	1225 - BHRCA Staffing Agreement	\$ 12,465
6	3002 - SMMC Related Expenses	\$ 11,025
7	3003 - Enhanced Public Safety/Park Surcharge	\$ 430,791
8	3005 - CFD Administration	\$ 90,284
9	3005 - PAD Administration	\$ 115,842
10	3006 - CFD Acquisition & Planning	\$ 1,134,806
11	3006 - PAD Acquisition & Planning	\$ 466,578
12	3008 - PAD Brushing & Maintenance	\$ 667,716
13	3009 - BHRCA-Park-to-Playa Trail Proj	\$ 255,244
14	3010 - CFD Ranger Patrol & Maintenance	\$ 1,347,371
15	3015 - Deerlake Highlands	\$ 60,000
16	3017 - Lopez Cyn Restor-SMM CF1020 CalT	\$ 133,963
17	3021 - Feinberg ROV Trl Signage SMM0815	\$ 2,000
18	3026 - Joughin Ranch 58A 03 2042	\$ 30,000
19	3035 - Ballona Crk Conn Loop 58L2092223	\$ 199,369
20	3036 - Mentryville Improvements SMM0745	\$ 50,914
21	3042 - Milton Street Park 58L2-09-2222	\$ 88,503
22	3043 - Easements Processing Fund	\$ 2,000
23	3047 - Coastal Slope Trail Acq SMM0765	\$ 79,522
24	3048 - Franklin Cyn Improv SMM0605	\$ 86,822
25	3051 - Prop A Maintenance & Services	\$ 1,248,000
26	3065 - Elyria Canyon 58A1-94-0167	\$ 4,178
27	3070 - Restricted-Other Maint. New West Homes 2006	\$ 5,297
28	3075 - Eagle Rock Acq 58L2-99-1109	\$ 45,000
29	3076 - Red Rock ARY 58A1-99-0809	\$ 90,000
30	3077 - East Canyon ARY 58A1-99-0807	\$ 241,000
31	3078 - Compton YTF 58A1-99-0808	\$ 500
32	3088 - Minor Cap-LA Riv Wtrshed SMM0853	\$ 58,459

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#	Task Number & Description	Budget Amount
33	3093 - CompCrk LARiv Enhance 58L021322	\$ 981,580
34	3094 - LARiv BoyleHts Green 58L2072098	\$ 190,000
35	3102 - Marsh Park Ph II Plan SMM840879	\$ 300,000
36	3107 - Parking Fee Program	\$ 174,938
37	3121 - Coastal SlopeTrail 58A1082155	\$ 697,861
38	3133 - Indian Springs Mitigation	\$ 982
39	3138 - Hirco LLC Mitigation Acq&Restor	\$ 3,000
40	3144 - Mitigation Santa Clarita Consvr Eas (T3144)	\$ 982
41	3148 - Valley Needlegrass (Pepperdine)	\$ 1,061
42	3151 - Mitigation Forest Lawn Phase II CDFG Portio (T3151)	\$ 55,294
43	3179 - GoldenValley- City StaClarita	\$ 19,293
44	3186 - Tierra Rejada Annl Mitigtn Maint	\$ 6,171
45	3187 - CA Coastal Comm Hab Impact Mit	\$ 159,903
46	3190 - m-Camarillo Acq. 124,800	\$ 47,276
47	3191 - 5th Dist-Lopez Cyn/Alonzo #2195	\$ 7,694
48	3196 - Forest Lawn Phase II - ACOE	\$ 34,903
49	3200 - MRCA-CNC Reciprocal Services	\$ 88,094
50	3221 - Lechuza Beach PPD SMM 50-1108	\$ 50
51	3233 - Hollywood Bowl Overlk SMM84-1122	\$ 216,212
52	3235 - River Center Imp SMM-84-1356	\$ 17,856
53	3238 - Rocky Peak/Sta Susana 07-4093	\$ 34,050
54	3239 - KGR Preservation SMM-84-0761	\$ 5,000
55	3240 - Enc-Silverlake Reservoir 11/11	\$ 348,251
56	3241 - PCH Public Beach Acesway 07-047	\$ 4,475
57	3249 - LA Golf - Patrol/Maint	\$ 42,000
58	3251 - LA Flood-1.65mil acquisition	\$ 311,562
59	3252 - LA Flood Dist - restoration	\$ 7,000
60	3253 - Tehachapi Trans-SCE spl 11-735	\$ 18,590
61	3258 - Elephant Hill (acq) - SMM	\$ 101,720
62	3260 - SCC - Lechuza Planning 50k	\$ 4,041
63	3262 - Franklin/Ivar CDPR SW-019-024	\$ 1,300,929
64	3263 - m-CalTrans 405 CDFG 09-0339 6/12	\$ 72,811

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#	Task Number & Description	Budget Amount
65	3266 - Caballero Creek PPD 84-1207	\$ 71,495
66	3267 - Pacoima Wash Greenwy PPD 84-1215	\$ 75,399
67	3272 - NPS-RTP P13AC00993 et al	\$ 80,000
68	3274 - Mitigation BROIDY/RAM STREAMBED RESTRTN (T3274)	\$ 3,179
69	3286 - m-Colonies Partners Alluvial Sag	\$ 65,900
70	3287 - Pacoima Wash Bikeway	\$ 542,364
71	3289 - Mitigation Monitoring Soledad Circle Estate (T3289)	\$ 4,903
72	3292 - m - Carlisle Trail (.065)	\$ 80,271
73	3293 - Elephant Hill (Planning) - SMMC	\$ 55,965
74	3299 - El Dorado Park - Pcma Wash, RA	\$ 419,456
75	3301 - Morro Bay Fuel Modific.-Renewing	\$ 11,394
76	3302 - m-Whitebird Mitigation, Lopez Cn	\$ 39,801
77	3304 - Mitigation In-Lieu Sikand Engineering - Mitigation (T3304)	\$ 9,801
78	3309 - El Dorado Park-Pcma Wash,CPDR	\$ 1,010,179
79	3317 - Malibu Coastal Access SCC 12-104	\$ 50,697
80	3324 - PPD SanGabriel Mtn ROV SMM841324	\$ 34,507
81	3328 - PPD SageRnch-StaSusana SMM841330	\$ 7,475
82	3331 - PPD San Rafael/NELA SMM841348	\$ 8,289
83	3332 - Pcma Grnwy Wsh-El DoradoSM841351	\$ 66,687
84	3339 - Milton St Pk - SWRCB 12-413-554	\$ 161,946
85	3340 - Ballona Creek, PP&D, Prop 84	\$ 14,822
86	3346 - Forest Lawn Mitigation 1.2 Mil	\$ 127,721
87	3349 - Sta Clarita Open Space #13-00430	\$ 62,046
88	3350 - LA River Operations (3015,3249)	\$ 473,412
89	3353 - Haun Creek Mitigation SMMCF1340	\$ 61,576
90	3354 - Heavy Equipmnt Purchase SMM401359	\$ 90,000
91	3356 - PPD LA River Rec. Zone SMM841320	\$ 16,456
92	3365 - Carbon Cyn - east segment CST	\$ 850,000
93	3370 - Ballona Reg Gateway 58L2-14-2437	\$ 276,967
94	3371 - Cal Fire Security	\$ 26,760
95	3372 - La Viña Trail, SMM-84-1407	\$ 81,000
96	3379 - Makabi Oak Tree	\$ 2,043

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#	Task Number & Description	Budget Amount
97	3382 - Pepperdine Campus Life Mitig.	\$ 2,061
98	3386 - PPD, East Simi Hills, SMM841452	\$ 36,279
99	3387 - Mitigation City of LA-DWP-Fletcher Bridge (T3387)	\$ 112,760
100	3389 - Porter Ranch Development Co Mitg	\$ 59,458
101	3390 - Carbon Bch Access CCC-09-CD-01-A	\$ 18,798
102	3391 - Mission Canyon Trailhead LACo-21	\$ 1,006,086
103	3394 - m- Sterling Gateway Maintenance	\$ 4,903
104	3395 - Franklin Ivar Park NRA U59308-0	\$ 74,330
105	3398 - San Vicente Mtn Park, SMM841360	\$ 15,458
106	3401 - PP&D, Puerco Canyon, SMM401517	\$ 80,000
107	3402 - LA Co Supervisor RTP multi FY	\$ 35,000
108	3407 - m- IAC Commerce Ctr Acquisition	\$ 9,801
109	3408 - U-Los Flores Cyn Trails 15-CD-03	\$ 26,861
110	3409 - G2 Taylor Yard PP&D - SMM841522	\$ 128,610
111	3410 - Towsley Cyn Infra 58L2-15-2502	\$ 96,813
112	3411 - Caballero Creek Park U59265-0	\$ 1,056,000
113	3413 - MFROV Infrastr 58L2-15-2520	\$ 22,756
114	3414 - NELA Hillstops, SMM841528	\$ 22,378
115	3422 - Big Rock Beach CDP 5-84-791-A2	\$ 74,903
116	3424 - m- Easement Process/Legal Defnse	\$ 2,962
117	3427 - Steers Acquisition 58A1-15-2473	\$ 1,212,674
118	3430 - Mission Canyon Trailhead EA12030	\$ 300,000
119	3431 - Mentryville Water Line SMM401524	\$ 299,529
120	3432 - Towsley Capital Imp. SMM401523	\$ 296,917
121	3433 - Wilacre Park Improv. SMM-84-1531	\$ 687,464
122	3434 - Big Wild Acq. - Farivar Release	\$ 29,704
123	3435 - Box Cyn/Rim Valley Trail 16-0922	\$ 289,000
124	3436 - Resource Protection SMM-1-1571	\$ 5,900
125	3437 - CalTrans I405 mitg trees 2015	\$ 455,975
126	3438 - m-Deerlake Ranch Access	\$ 29,603
127	3439 - m-Deerlake Ranch Oak trees	\$ 27,461
128	3441 - TxDftd 5th Dist. 58A1-16-2558	\$ 854,308

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#	Task Number & Description	Budget Amount
129	3443 - RLF/State Parks Resiliency 11082	\$ 65,000
130	3444 - Coastal Camping at Puerco Canyon , SCC 15-069	\$ 38,000
131	3445 - Puerco Cyn Improvements	\$ 4,009,151
132	3446 - Caballero Crk Prk 58L2-16-0929	\$ 300,323
133	3447 - Joughin Rch-Road Imp SMM-50-1525	\$ 699,663
134	3449 - Ramirez Cap Imp SMM-12-1561	\$ 361,202
135	3451 - PP&D-LAR SFV SMM-84-1556	\$ 134,975
136	3452 - KGR Trail Imp SMM-50-1608	\$ 195,396
137	3453 - PP&D Arroyo Sequit SMM-1-1612	\$ 232,093
138	3454 - d-Bell Cyn Opposition Fund	\$ 2,942
139	3455 - m-Bridgeview - KGR east mitigatn	\$ 84,903
140	3457 - m-K. Hovnanian Lots 46 & 47	\$ 4,903
141	3459 - Urban Archaeology P16AC00791, NPS (Jun 16 -Dec 18)	\$ 50,000
142	3460 - Non-Personal Interp FY 16/17	\$ 145,750
143	3461 - Malibu Coastal Trail SMM-84-1617	\$ 31,060
144	3463 - PP&D-LAR Planing Needs, SMCF1638	\$ 8,774
145	3464 - Upr Sta Clara Wtrshd SMM-40-1618	\$ 68,460
146	3465 - Colonies Partners L.P., 5.73 Acq	\$ 4,903
147	3466 - Antelope Valley RCF Windward	\$ 4,903
148	3467 - Liberty Canyon RCD Restoration	\$ 71,664
149	3473 - WODOC 16-17 NPS P16AC01776 Oct 16-Sep 17	\$ 60,000
150	3474 - SMMC Admin Srvcs MRCA-001-1617	\$ 20,000
151	3476 - Ranger Interpretation SMM-84-1521	\$ 219,661
152	3477 - Carbon Cyn Crk Acq 3810-P01-1633	\$ 174,296
153	3478 - Milton Green Street BHC 16002	\$ 676,450
154	3484 - Park to Playa Wayfinding Signage	\$ 221,859
155	3486 - Vegetation Management, SMMC Prop 1	\$ 463,629
156	3488 - PP&D Burbank-Boyle Hts 84-1634	\$ 147,553
157	3489 - Ranger Patrols Srvs PVE C-020317	\$ 52,582
158	3491 - Ballona Wetlands Maintenance	\$ 79,981
159	3493 - PH Wildlife Corridor Acq WCCA 17	\$ 39,209
160	3600 - CNC Programming Support	\$ 75,000

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#	Task Number & Description	Budget Amount
161	5051 - 3rd District O&M	\$ 930,000
162	9001 - Administrative Expenses - GC 53069.4	\$ 488,846
163	9001 - Operations & Maintenance	\$ 1,120,082
164	9002 - Event Costs	\$ 246,487
165	9003 - Filming Costs	\$ 446,818
166	9011 - Administration - Unrestricted	\$ 499,060
167	9014 - Finance - Unrestricted	\$ 12,000
168	9016 - Legal - Unrestricted	\$ 838,456
169	9021 - WCCA Admin Contract	\$ 500
170	9021 - Planning - Unrestricted	\$ 95,261
171	9023 - Planning - River - Unrestricted	\$ 75,566
172	9026 - Restoration - Unrestricted	\$ 19,029
173	9041 - Developed Resources - Unrestricted	\$ 64,906
174	9043 - Construction - Unrestricted	\$ 60,786
175	9051 - Ranger Services - Unrestricted	\$ 398,634
176	9053 - Ranger Services - Eastern - Unrestricted	\$ 6,134
177	9056 - Fire Operations - Unrestricted	\$ 327,968
178	9059 - Facilities & Maintenance - Unrestricted	\$ 22,174
179	9156 - Fire Operations - Non-OES	\$ 17,474
180	9955 - New Park Opening/Publicity	\$ 68,435
181	9966 - Community Engagement & Advocacy	\$ 215,014
182	9977 - Training	\$ 416,911
183	6051 - (TBD) Excess M&S Funds	\$ 658,821
184	9998 - (TBD) CalEma Fire(s)	\$ 282,724
185	9998 - (TBD) ADA Improvements (SMMC)	\$ 203,763
186	9998 - (TBD) Brushing Equipment SMMC, Prop 1	\$ 6,000
187	9998 - (TBD) Caballero Creek Park (SCC)	\$ 500,538
188	9998 - (TBD) Coastal Projects PPD (SMMC)	\$ 68,218
189	9998 - (TBD) Corral Canyon Phase 2 (SMMC)	\$ 171,746
190	9998 - (TBD) Elysian Valley Gateway (SMMC)	\$ 5,307
191	9998 - (TBD) ESSM Land Protection Blueprints, Prop 1	\$ 58,812
192	9998 - (TBD) Mulholland Corridor, SMMC Prop 84	\$ 39,209

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#	Task Number & Description	Budget Amount
193	9998 - (TBD) Ramirez CST Phase 2 (SMMC)	\$ 137,481
194	9998 - (TBD) Reseda Park (SMMC)	\$ 8,011
195	9998 - (TBD) Vegetation Management, additional, (SMMC)	\$ 210,000
196	9998 - (TBD) River PP&D (SMMC)	\$ 25,649
197	9998 - (TBD) Studio City Grnwy (SMMC)	\$ 809,656
198	9998 - (TBD) TBD Projects (Planning River)	\$ 104,520
199	9998 - (TBD) WODOC Oct 17- Sep18	\$ 135,300
	Grand Total	\$ 43,783,015