

Mountains Recreation and Conservation Authority FY 2020-21 Proposed Final Management Budget By Task

#	Task Number & Description	Proposed Budget Amount
1	1209 - Sanitation Ranger Patrol	\$ 45,247
2	1211 - NHPA Ranger Patrol	\$ 452,936
3	1212 - WCA Ranger Patrol	\$ 113,879
4	1225 - BHRCA Staffing Agreement	\$ 17,387
5	3000 - FEMA 2017 - Direct Admin Costs	\$ 1,179
6	3002 - SMMC Related Expenses	\$ 3,100
7	3003 - Enhanced Pub Safety/Prk Surchge	\$ 285,000
8	3005 - CFD Administration - Dayton Canyon	\$ 20,041
9	3005 - CFD Administration - FF	\$ 5,935
10	3005 - CFD Administration - GG	\$ 8,685
11	3005 - CFD Administration - HH	\$ 20,103
12	3005 - CFD Administration - MM	\$ 9,935
13	3005 - PAD Administration - Dist. 1	\$ 23,767
14	3005 - PAD Administration - Dist. 2	\$ 21,767
15	3006 - CFD Acquisition/Planning - FF	\$ 43,991
16	3006 - CFD Acquisition/Planning - GG	\$ 322,072
17	3006 - CFD Acquisition/Planning - HH	\$ 65,838
18	3006 - CFD Acquisition/Planning - MM	\$ 30,173
19	3006 - PAD Acquisition/Planning - Dist. 1	\$ 12,054
20	3006 - PAD Acquisition/Planning - Dist. 2	\$ 3,178
21	3008 - PAD Brushing/Maintenance - Dist. 1	\$ 215,836
22	3008 - PAD Brushing/Maintenance - Dist. 2	\$ 203,762
23	3009 - BHRCA-Park-to-Playa Trail Proj	\$ 25,385
24	3010 - CFD Ranger/Maintenance - Dayton Canyon	\$ 111,799
25	3010 - CFD- Ranger/Maintenance - FF	\$ 146,196
26	3010 - CFD- Ranger/Maintenance - GG	\$ 517,802
27	3010 - CFD Ranger/Maintenance - HH	\$ 463,890
28	3010 - CFD- Ranger/Maintenance - MM	\$ 174,600
29	3035 - Ballona Crk Conn Loop 58L2092223	\$ 109,370
30	3043 - Easements Processing Fund	\$ 33,674
31	3048 - Franklin Cyn Improv SMM0605	\$ 85,000
32	3076 - Red Rock ARY 58A1-99-0809	\$ 250
33	3094 - LARiv BoyleHts Green 58L2072098	\$ 181,870
34	3107 - Parking Fee Program	\$ 117,279
35	3121 - Coastal SlopeTrail 58A1082155	\$ 7,870
36	3139 - Camarillo Mitig 800200301402AJS	\$ 5,000
37	3144 - Santa Clarita Conserv Easement	\$ 1,143
38	3148 - Valley Needlegrass (Pepperdine)	\$ 21,998

#	Task Number & Description	Proposed Budget Amount
39	3157 - Bundy-Mountain Gate Trail	\$ 33,253
40	3163 - Glendale DWP Verdugo Wash Mitig	\$ 36,065
41	3167 - Malibu Tree Impact Mitigation	\$ 11,369
42	3170 - CFD Setup Expenses	\$ 150,000
43	3179 - GoldenValley- City StaClarita	\$ 22,044
44	3180 - Wayne Sand & Gravel Research	\$ 4,067
45	3186 - Tierra Rejada Annl Mitigt n Maint	\$ 8,594
46	3187 - CA Coastal Comm Hab Impact Mit	\$ 33,775
47	3200 - MRCA/CNC Reciprocal Services	\$ 26,250
48	3230 - AV Solar Ranch One 10-9810	\$ 17,771
49	3233 - Hollywood Bowl Overlk SMM84-1122	\$ 147,599
50	3235 - River Center Imp SMM-84-1356	\$ 8,000
51	3240 - Enc-Silverlake Reservoir 11/11	\$ 1,143
52	3250 - Texas Canyon Restoration	\$ 1,775
53	3251 - LA Flood-1.65mil acquisition	\$ 22,000
54	3258 - Elephant Hill (acq) - SMM	\$ 57,922
55	3263 - CalTrans 405 CDFG 09-0339 6/12	\$ 69,495
56	3267 - Pacoima Wash Greenwy PPD 84-1215	\$ 6,000
57	3287 - Pacoima Wash Bikeway	\$ 422,528
58	3289 - Monitoring Soledad Circle Estate	\$ 1,143
59	3292 - Carlisle Trail (.065)	\$ 1,211
60	3299 - El Dorado Park - Pcma Wash, RA	\$ 409,475
61	3302 - Whitebird Mitigation, Lopez Cn	\$ 74,495
62	3304 - Sikand Engineering Mitigation	\$ 57,241
63	3309 - El Dorado Park-Pcma Wash,CPDR	\$ 864,475
64	3317 - Malibu Coastal Access SCC 12-104	\$ 20,475
65	3329 - Bundy Canyon-Ballona Creek , CF	\$ 21,998
66	3331 - PPD San Rafael/NELA SMM841348	\$ 2,415
67	3332 - Pcma Grnwy Wsh-El DoradoSM841351	\$ 62,102
68	3340 - Ballona Creek, PP&D, Prop 84	\$ 4,146
69	3346 - Forest Lawn Mitigation 1.2 Mil	\$ 45,865
70	3349 - Sta Clarita Open Space #13-00430	\$ 88,307
71	3350 - LA River Operations (3015,3249)	\$ 107,568
72	3353 - Haun Creek Mitigation SMMCF1340	\$ 25,000
73	3356 - PPD LA River Rec. Zone SMM841320	\$ 4,665
74	3371 - CalEma FAA - Security Assignments	\$ 23,482
75	3372 - La Viña Trail, SMM-84-1407	\$ 14,654
76	3379 - Makabi Oak Tree	\$ 2,356
77	3382 - Pepperdine Campus Life Mitig.	\$ 7,800

#	Task Number & Description	Proposed Budget Amount
78	3387 - Fletcher Drive Mitigation	\$ 37,137
79	3389 - Porter Ranch Development Co Mitg	\$ 20,605
80	3390 - Carbon Bch Access CCC-09-CD-01-A	\$ 51,829
81	3391 - Mission Canyon Trailhead LACo-21	\$ 779,541
82	3392 - Pacoima Wash Bikeway (2) LACo	\$ 27,975
83	3398 - San Vicente Mtn Park, SMM841360	\$ 2,500
84	3402 - LA Co Supervisor RTP multi FY	\$ 40,000
85	3410 - Towsley Cyn Infra 58L2-15-2502	\$ 398,922
86	3411 - Caballero Creek Park U59265-0	\$ 894,592
87	3415 - E Sta Susana Mtn PP&D, SMM841530	\$ 12,703
88	3422 - Big Rock Beach CDP 5-84-791-A2	\$ 1,775
89	3424 - Mitigation Processing Fund (MPF)	\$ 2,917
90	3430 - Mission Canyon Trailhead EA12030	\$ 358,711
91	3431 - Mentryville Water Line SMM401524	\$ 46,421
92	3432 - Towsley Capital Imp. SMM401523	\$ 268,741
93	3434 - Big Wild Acq. - Farivar Release	\$ 50,139
94	3437 - CalTrans I405 mitg trees 2015	\$ 441,101
95	3438 - m-Deerlake Ranch Access	\$ 5,139
96	3445 - Puerco Cyn Improvements	\$ 95,261
97	3446 - Caballero Crk Prk 58L2-16-0929	\$ 297,863
98	3451 - PP&D-LAR SFV SMM-84-1556	\$ 46,007
99	3452 - KGR Trail Imp SMM-50-1608	\$ 194,777
100	3455 - Bridgeview - KGR east mitigatn	\$ 166,139
101	3456 - AVRV Rocky Pointe Easement	\$ 1,143
102	3457 - K. Hovnanian Lots 46 & 47	\$ 12,726
103	3460 - Non-Personal Interp	\$ 97,090
104	3465 - Colonies Partners L.P., 5.73 Acq	\$ 60,126
105	3474 - SMMC Admin Srvc MRCA-001-16-21	\$ 18,550
106	3481 - Malibu Pier Stairs Cnst 16-CD-04	\$ 4,067
107	3482 - Malibu Pier Stairs Mant 16-AP-02	\$ 3,342
108	3484 - Park to Playa Wayfinding Signage	\$ 131,331
109	3488 - PP&D Burbank-Boyle Hts 84-1634	\$ 10,411
110	3489 - Ranger Patrols Srvc PVE C-020317	\$ 6,361
111	3491 - Ballona Wetlands Maintenance	\$ 2,228
112	3496 - PPD Land Prot'n BluPrnt P01-1719	\$ 92,069
113	3513 - PPD Mulh. Scenic Cor. 84-1740	\$ 5,834
114	3518 - Wildland-development P01-1730	\$ 96,127
115	3519 - WODOC 17-18 NPS P17AC01718	\$ 168,200
116	3522 - Escondido Trail Pkg Lot 84-1760	\$ 85,000

#	Task Number & Description	Proposed Budget Amount
117	3525 - ADA Plan/Survey SMM-12-1758	\$ 35,753
118	3529 - Camp Kilpatrick trees CDP2014x	\$ 9,737
119	3531 - Tierra Rejada Maint 0223.095	\$ 5,526
120	3532 - Caballero Creek Park 17-062	\$ 497,592
121	3534 - Liberty Cyn Wildlife Cros 075151	\$ 50,000
122	3538 - Upper LAR/Tributaries Plan AB466	\$ 110,055
123	3540 - River Rangers Plan AB1558	\$ 204,763
124	3542 - Reseda Park Project P01-1774	\$ 292,010
125	3544 - G2 yard PPD and Imprv P01-1772	\$ 6,974,514
126	3545 - PPD LAR/Reg Comm Engage P01-1811	\$ 20,295
127	3547 - Temescal Park Improv SMM-40-1776	\$ 118,745
128	3553 - Stickleback Ranch Clean-up \$20K	\$ 6,775
129	3554 - Vegetation Mgmt P01-1831 (#4)	\$ 358,084
130	3555 - River Center Water Capture Proj.	\$ 25,821
131	3559 - PP&D Confluence Phase 2 P01-1829	\$ 406,021
132	3560 - Agoura Landmark 0.35 acre: CDFW	\$ 25,000
133	3562 - Camp Kilpatrick RWQCB #14-014	\$ 4,075
134	3563 - Caltrans I-405 Wildlife Corr.	\$ 226,630
135	3564 - Wescott Encroachment Damages	\$ 7,301
136	3567 - Zev Yaroslavsky Greenway P!-1765	\$ 789,468
137	3570 - Robin's Nest Audubon \$100K	\$ 34,651
138	3572 - Temescal Improvements P01-1863	\$ 44,905
139	3578 - CST-Decker to Trancas P68-1858	\$ 48,769
140	3579 - Elephant Hill 58A1-19-2687	\$ 648,607
141	3580 - Robin's Nest restorat'n P1896049	\$ 69,655
142	3587 - Ramona Gardens 18-118	\$ 30,573
143	3588 - PPD Sta Clara Rvi 3810-68-1918	\$ 48,769
144	3590 - LARRZ Outreach and Education	\$ 9,933
145	3591 - Robin's Nest remediation 68-1913	\$ 14,295
146	3592 - Franklin Cyn ADA Imprv 94-0178	\$ 171,774
147	3593 - La Vina-East Trail LA County(GC)	\$ 59,530
148	3594 - Corral Cyn Trailhead SMM-84-1768	\$ 95,386
149	3595 - Sepulveda Rec-Zone 3810-P01-1828	\$ 344,802
150	3596 - Caballero Creek Park P01-1817	\$ 1,800,943
151	3597 - La Vina Trail Improv CF-1840	\$ 136,472
152	3598 - Elysian Valley Park P01-1816	\$ 821,474
153	3599 - El Dorado Park 3810-P84-1865	\$ 785,461
154	3600 - CNC Programming Support	\$ 260,000
155	3601 - Franklin Cyn Imprv 3810-P68-1914	\$ 334,337

#	Task Number & Description	Proposed Budget Amount
156	3604 - NPS Visitor CtrLandscape CMA03	\$ 4,075
157	3605 - Woolsey Fire Rest'n SMM-GF-1946	\$ 1,196,842
158	3611 - Regional Fire Cap Prog GGRF1945	\$ 685,713
159	3612 - Skirball Trailhead EA 7-120301	\$ 2,668
160	3614 - LA River Flows Study P01-1951	\$ 195,152
161	3615 - Agoura City Land Restoration	\$ 110,762
162	3616 - Camp Rebuild grant admin CA19017	\$ 12,417
163	3619 - COVID-19 Related Expenses	\$ 111,348
164	3620 - Woolsey Fire Restor. 3810-GF-2008	\$ 969,486
165	3621 - Fire Resilience Improv P68-1959	\$ 771,752
166	3622 - PPD River Green 3810-P01-1961	\$ 963,818
167	3623 - Marple Cyn Wildlife Xing WC-1938	\$ 93,544
168	3624 - Local Hazard plan 037-91157	\$ 80,000
169	3629 - Chino Hills Parkland Management Fund	\$ 1,908
170	3700 - FEMA 2018 - Repair Costs	\$ 417,122
171	3701 - FEMA 2018 - Direct Admin Costs	\$ 9,008
172	3702 - Emergency R&S re: Woolsey Fire	\$ 60,860
173	3703 - River Ctr Improvements P68-1937	\$ 1,424,078
174	3704 - CST - PWP project P68-1942	\$ 82,168
175	3705 - Coastal Access Atty IAA-P68PM	\$ 263,161
176	5051 - LACo. Third District O&M	\$ 746,000
177	7051 - Measure A Maintenance & Servicing	\$ 1,136,019
178	7051 - Measure A Maintenance & Servicing - SCWRCA	\$ 140,697
179	9001 - Unrestricted Operations & Maintenance	\$ 664,267
180	9001 - Unrestricted Operations & Maintenance - Citations	\$ 492,546
181	9002 - Special Events	\$ 233,162
182	9003 - Filming & Still Photography	\$ 242,085
183	9004 - Overlooks Permitting Program	\$ 31,776
184	9011 - Unrestricted Administration	\$ 320,385
185	9014 - Unrestricted Finance	\$ 20,000
186	9016 - Unrestricted Legal	\$ 645,093
187	9021 - Unrestricted Planning	\$ 51,774
188	9021 - WCCA Admin Contract	\$ 2,917
189	9023 - Unrestricted Planning - River	\$ 36,244
190	9026 - Unrestricted Restoration	\$ 20,078
191	9041 - Unrestricted Developed Resources	\$ 52,574
192	9043 - Unrestricted Construction	\$ 32,494
193	9051 - Unrestricted Ranger Services	\$ 276,503
194	9053 - Unrestricted Ranger Services - Eastern	\$ 4,863

#	Task Number & Description	Proposed Budget Amount
195	9056 - Unrestricted Fire Operations	\$ 302,599
196	9059 - Unrestricted Facilities & Maintenance	\$ 15,350
197	9156 - Fire Operations - Non-OES	\$ 24,061
198	9933 - Unauthorized Encampment program	\$ 45,287
199	9955 - New Park Opening/Publicity	\$ 44,221
200	9966 - Community Engagements (Advocacy)	\$ 239,833
201	9977 - Training	\$ 302,547
202	9998 - [NEW/TBD] CalEma FAA - Fire Assignments	\$ 216,929
203	9998 - [NEW/TBD] River Patrol Program, CD-3 MOU	\$ 462,560
204	9998 - [NEW/TBD] Caltrans I-5 HOV Robin's Nest	\$ 309,216
205	9998 - [NEW/TBD] Contract Expenditure (Legal Div)	\$ 5,702
206	9998 - [NEW/TBD] Grant Expenditure (Legal Div)	\$ 22,591
207	9998 - [NEW/TBD] Mitigation Expenditure (Legal Div)	\$ 6,966
208	9998 - [NEW/TBD] NFWF Laskey Mesa Spineflower	\$ 39,651
209	9998 - [NEW/TBD] NFWF Stickleback Ranch Met Water	\$ 9,651
210	9998 - [NEW/TBD] Pacoima Wash Bikeway (58A1-15-2527)	\$ 475
211	9998 - [NEW/TBD] Prop A Backbone Trail Acquisition Project	\$ 437,683
212	9998 - [NEW/TBD] SMMC Vegetation Mgmt, Prop 68	\$ 1,186,669
Grand Total		\$ 44,088,765.00