

**Mountains Recreation and  
Conservation Authority**

**Preliminary Fiscal Year 2010-2011  
Budget by Project**

Project	Sub	Project Name	Grant #	Revenue	Expense
1504	7502	Ascot Hills	3177	\$ 50,000	\$ 50,000
1505	5687	RTP Donations	n/a	\$ 15,000	\$ 15,000
1514	7102	Ballona Creek - Milton - BHC	BHC-07011	\$ 40,000	\$ 40,000
1516	1002	Compton Washington-Resources	12107-18	\$ 455,000	\$ 455,000
1516	1012	Ballona Creek - Signs/Striping	R817420	\$ 175,000	\$ 175,000
1516	9009	Elysian Valley Bikeway	New	\$ 296,100	\$ 296,100
1555	6749	Ballona Creek EEM	EEM-2007(025)	\$ 145,000	\$ 145,000
1565	6966	Ballona Creek Ranger Program		\$ 15,000	\$ 15,000
1565	6972	Ballona Creek - Milton - Coastal	SCC-07-018	\$ 40,000	\$ 40,000
1565	7572	Ballon Creek - EAP - Coastal	SCC-08-010	\$ 90,000	\$ 90,000
1565	9002	Malibu Road Accessway		\$ 20,000	\$ 20,000
1573	7549	Pacoima 8th Street-DWR	MOU	\$ 500,000	\$ 500,000
1578	1006	Golden Valley		\$ 15,000	\$ 15,000
5555	ALL	MRCAs Unrestricted Operations	n/a	\$ 6,610,800	\$ 6,610,800
5810	7148	MCO Restoration Equip Prop 12	SMM-0475	\$ 10,000	\$ 10,000
5810	7252	West Mulholland Trailhead	SMM-05054	\$ 205,000	\$ 205,000
5810	7672	Tax-Defaulted Santa Clara River	SMM-0742	\$ 150,000	\$ 150,000
5810	7689	Soledad Canyon CAPP	SMM-0743	\$ 123,729	\$ 123,729
5907	6372	KGR Planning	J8544050051	\$ 75,000	\$ 75,000
5907	7007	RTP Bus Contract	P8542080032	\$ 15,000	\$ 15,000
5907	8065	Comm Wild Fire Prep		\$ 35,000	\$ 35,000
5907	8078	KGR Visitor Center	J8544080082	\$ 650,000	\$ 650,000
5907	8079	Adm Ctr PP&D	J8544080051	\$ 100,000	\$ 100,000
5907	8080	KGR Furnishings	J8544080052	\$ 80,000	\$ 80,000
5907	9007	RTP - Non County	J8542090043	\$ 90,000	\$ 90,000
5907	9018	Planning & Environ Studies		\$ 275,000	\$ 275,000
5907	9077	WODOC 09/10		\$ 217,120	\$ 217,120
5922	9922	Browns Canyon CF	SMM-CF-0907	\$ -	\$ 257,000
6100	7197	Interpretation - Prop 40	SMM-0482	\$ 68,000	\$ 68,000
6100	7312	West Mulholland Prop 40	SMM-05054	\$ 336,000	\$ 336,000
6100	8002	PP&D - Prop 40	SMM-0607	\$ 268,000	\$ 268,000
6100	8209	Minor Cap Outlay Prop 40	SMM-0606	\$ 18,312	\$ 18,312
6100	8482	Lotte Melhourn overlook	SMM-0662	\$ 9,000	\$ 9,000

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6100	8507	Ballona Wetland/Interp	SMM-0663	\$ 240,000	\$ 240,000
6100	8638	Mentryville Prop 40	SMM-0745	\$ 260,000	\$ 260,000
6100	8648	Towsley Canyon	SMM-0744	\$ 220,000	\$ 220,000
6100	8658	KGR/Interp Improvements	SMM-0730	\$ 25,000	\$ 25,000
6100	9564	Confluence Park Prop 40	SMM-0868	\$ 350,000	\$ 350,000
6150	7122	West Mulholland	SMM-05054	\$ 735,919	\$ 735,919
6150	7492	Hansen Dam-SMMC	SMM-0660	\$ 20,000	\$ 20,000
6150	7518	KGR Development	SMM-0729	\$ 164,000	\$ 164,000
6150	7538	Non-Native Veg MGMT Prop 50	SMM-0747	\$ 20,000	\$ 20,000
6150	7578	Franklin Canyon	SMM-0605	\$ 250,000	\$ 250,000
6150	9564	Arroyo Seco - Confluence Park	SMM-0868	\$ 100,000	\$ 100,000
6184	6728	ULV Prop 84	SMM-0840	\$ 150,000	\$ 150,000
6184	7006	Fire Engine and Tender Purchase	SMM-0756	\$ 200,000	\$ 200,000
6184	7105	Veg Mgmt - LA Watersheds - Prop 84	SMM-0757	\$ 348,075	\$ 348,075
6184	7155	Veg Mgmt - SB Watersheds - Prop 84	SMM-0757	\$ 348,075	\$ 348,075
6184	7209	Vista Hermosa remaining capital	SMM-0752	\$ 40,000	\$ 40,000
6184	7302	PP&D - LA Watersheds - Prop 84	SMM-0754	\$ 133,350	\$ 133,350
6184	7352	PP&D - SM Watersheds - Prop 84	SMM-0754	\$ 133,350	\$ 133,350
6184	7407	Interp - LA Watersheds - Prop 84	SMM-0753	\$ 300,000	\$ 300,000
6184	7457	Interp - SB Watersheds - Prop 84	SMM-0753	\$ 277,500	\$ 277,500
6184	7568	Coastal Slope Trail - Prop 84 SMMC	SMM-0776	\$ 1,000,000	\$ 1,000,000
6184	7575	MCO - Mulholland Overlook Enhancement	SMM-0853	\$ 67,000	\$ 67,000
6184	7605	MCO - Marvin Braude/Mulholland Gateway	SMM-0853	\$ 75,000	\$ 75,000
6184	7635	MCO - LA River Trail/Trailhead Enhancement	SMM-0853	\$ 75,000	\$ 75,000
6184	7685	MCO - Sage Ranch	SMM-0853	\$ 75,000	\$ 75,000
6184	7695	MCO - SMB Trail/Trailhead Enhancement	SMM-0853	\$ 75,000	\$ 75,000
6184	7709	Pacoima 8th Street-SMMC	SMM-0836	\$ 275,000	\$ 275,000
6184	8129	West Mulholland Prop 84	SMM-05054	\$ 100,000	\$ 100,000
6184	8142	Marsh Park II PPD Prop 84	SMM-84-0879	\$ 350,000	\$ 350,000
6184	8206	Ranger Interp Prop 84 - LA Watershed	SMM-0839	\$ 115,000	\$ 115,000
6184	8256	Ranger Interp Prop 84 - SM Watershed	SMM-0839	\$ 89,000	\$ 89,000
6184	new	KGR Improvements Prop 84	SMM-0761	\$ 550,000	\$ 550,000
6184	new	Parklands Map	SMM-0818	\$ 150,000	\$ 150,000

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6500	6779	Mentryville Roads- FEMA	PW2669	\$ 123,109	\$ 123,109
6500	new	ULV/Sage	PW2356	\$ 64,542	\$ 64,542
7005	8002	Pacoima Beautiful	PH-000558	\$ 10,566	\$ 10,566
7005	9006	Sanitation	n/a	\$ 35,809	\$ 35,809
7005	9026	Puente Hills	350/96	\$ 128,635	\$ 128,635
7005	9036	Whittier	n/a	\$ 176,918	\$ 176,918
7005	9045	Rancho Palos Verdes		\$ 92,000	\$ 92,000
7011	1206/	WCA	n/a	\$ 74,065	\$ 74,065
7012	720	CAPP PP&D	04-02	\$ 20,000	\$ 20,000
7020	All	Fire Service Contracts	Various	\$ 50,000	\$ 50,000
7030	773	LVUSD		\$ 109,000	\$ 109,000
7040	9106	Americorps		\$ 100,000	\$ 100,000
7301	All	Preservation Assesment District	n/a	\$ 299,197	\$ 299,197
7510	4096	Deerlake Highlands	n/a	\$ 60,000	\$ 60,000
7515	All	Mitigation - All	n/a	\$ 1,050,000	\$ 1,050,000
9050	102	Elyria Canyon	58A1-94-0167	\$ 8,526	\$ 8,526
9050	172	Escondido Canyon Acq	58A1-94-0132	\$ 200,295	\$ 200,295
9051	111	Proposition A Park Maintenance	Various	\$ 1,575,643	\$ 1,575,643
9057	381	East Canyon Trees	58A1-00-0842	\$ 19,330	\$ 19,330
9057	388	Red Rock Trees	58A1-00-0846	\$ 10,000	\$ 10,000
9100	309	Whittier-Hellman Park	58L2-97-1003	\$ 25,000	\$ 25,000
9100	315	Eagle Rock	58L2-99-1109	\$ 44,000	\$ 44,000
9100	346	Stoney Point	58L2-98-1023	\$ 20,000	\$ 20,000
9100	517	Red Rock At Risk Youth	58A1-99-0809	\$ 25,000	\$ 25,000
9100	518	East Canyon At Risk Youth	58A1-99-0807	\$ 25,000	\$ 25,000
9100	519	Compton At Risk Youth	58A1-99-0808	\$ 10,558	\$ 10,558
9100	535	Sylmar ROV	58A1-00-0832	\$ 25,000	\$ 25,000
9100	578	Bell Gardens	58L2-00-1230	\$ 12,500	\$ 12,500
9100	626	NE Trails	58A1-02-1320	\$ 73,871	\$ 73,871
9103	514	Compton Creek	58L2-00-1249	\$ 100,000	\$ 100,000
9103	516	Compton Lynwood	58L2-02-1322	\$ 50,000	\$ 50,000
9103	1002	Compton Lynwood	58L2-02-1322	\$ 120,000	\$ 120,000
9104	647	Joughin Ranch	58A1-03-2042	\$ 103,709	\$ 103,709

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9104	5639	Marsh Park-Prop A	58L2-06-2080	\$ 323,835	\$ 323,835
9104	7069	Ballona Creek - 3 Entrances #1	58L2-04-2054	\$ 20,000	\$ 20,000
9104	7089	Tax-Defaulted 5th District #2	58L2-06-2091	\$ 116,000	\$ 116,000
9104	7109	Ballona Creek - 3 Entrances #2	58L2-07-2092	\$ 200,000	\$ 200,000
9104	7119	Mentryville/ Schoolhouse Trail	58L2-07-2113	\$ 40,000	\$ 40,000
9104	7132	Coastal Slope Trail - Prop A	58A1-08-2155	\$ 1,700,000	\$ 1,700,000
9104	7140	Summit to Summit Henry Ridge	58L2-07-2132	\$ 820,000	\$ 820,000
9104	7179	Verdugo Mountains - Bagdasarian ACQ	58L2-08-2183	\$ 10,000	\$ 10,000
9104	7189	Lopez Canyon	58L2-00-1230	\$ 380,000	\$ 380,000
9104	7190	Ballona Creek Loop	58L2-09-2223	\$ 300,000	\$ 300,000
9104	7191	Ballona Creek Milton Street	58L2-09-2222	\$ 200,000	\$ 200,000
9104	8112	Tax-Defaulted 5th District #3	58A1-09-2202	\$ 700,000	\$ 700,000
9104	9002	Coastal Slope Trail Easement	58L2-10-2239	\$ 490,000	\$ 490,000
9104	9239	River Center Prop A (redirected)	New	\$ 145,649	\$ 145,649
9105	1339	Youth Employment Services	58A1-001	\$ -	\$ 35,000
9888	999	Use of Advanced Funds		\$ 292,000	\$ -
<b>Total</b>		<b>Total All Projects</b>		<b>\$ 29,208,087</b>	<b>\$ 29,208,087</b>