

**Mountains Recreation And  
Conservation Authority**

**Expenses by Project Name**

**Preliminary FY 13-14 Budget**

| <b>Project Name</b>      | <b>Prop 40</b> | <b>Prop 84</b> | <b>Prop A land</b> | <b>new mit</b> | <b>Prop A other</b> | <b>NPS</b> | <b>Other</b> | <b>Contracts</b> | <b>Total in \$000</b> |
|--------------------------|----------------|----------------|--------------------|----------------|---------------------|------------|--------------|------------------|-----------------------|
| <b>Land Purchases</b>    |                |                |                    |                |                     |            |              |                  |                       |
| CST acq                  |                | 407            |                    |                |                     |            |              |                  | 407                   |
| Elephant Hill            |                | 636            |                    |                |                     |            |              |                  | 636                   |
| Comp Trails              |                |                | 1,050              |                |                     |            |              |                  | 1,050                 |
| Coastal Habitat          |                |                |                    | 65             |                     |            |              |                  | 65                    |
| Desert                   |                |                |                    | 35             |                     |            |              |                  | 35                    |
| Cal Trans projects       |                |                |                    | 1,408          |                     |            |              |                  | 1,408                 |
| Coastal Slope Trail-2155 |                |                | 2,261              |                |                     |            |              |                  | 2,261                 |
| Elephant Hill            |                |                | 725                |                |                     |            |              |                  | 725                   |
| <b>Total Land</b>        |                |                |                    |                |                     |            |              |                  | <b>6,587</b>          |
| <b>Project Name</b>      | <b>Prop 40</b> | <b>Prop 84</b> | <b>Prop A land</b> | <b>new mit</b> | <b>Prop A other</b> | <b>NPS</b> | <b>Other</b> | <b>Contracts</b> | <b>Total in \$000</b> |
| <b>Improvements</b>      |                |                |                    |                |                     |            |              |                  |                       |
| Mentryville              | 75             |                |                    |                |                     |            |              |                  | 75                    |
| Towsley                  | 95             |                |                    |                |                     |            |              |                  | 95                    |
| Ballona Interp           | 130            |                |                    |                |                     |            |              |                  | 130                   |
| PPD                      | 15             |                |                    |                |                     |            |              |                  | 15                    |
| Interp                   | 40             |                |                    |                |                     |            |              |                  | 40                    |
| Malibu PWP               |                | 318            |                    |                |                     |            |              |                  | 318                   |
| Interp 84                |                | 400            |                    |                |                     |            |              |                  | 400                   |
| KGR Preservtn            |                | 200            |                    |                |                     |            |              |                  | 200                   |
| Marsh Street             |                | 2,800          |                    |                |                     |            |              |                  | 2,800                 |
| MCO                      |                | 157            |                    |                |                     |            |              |                  | 157                   |
| Ranger Interp            |                | 204            |                    |                |                     |            |              |                  | 204                   |
| W Mulholland             |                | 20             |                    |                |                     |            |              |                  | 20                    |
| El Dorado Phase I        |                | 300            |                    |                |                     |            |              |                  | 300                   |
| Caballero Creek          |                | 250            |                    |                |                     |            |              |                  | 250                   |
| BHRCA - Park to Playa    |                |                |                    |                | 350                 |            |              |                  | 350                   |
| NPS - WODOC 11/12        |                |                |                    |                |                     | 60         |              |                  | 60                    |
| NPS - WODOC 12/13        |                |                |                    |                |                     | 142        |              |                  | 142                   |
| NPS - commty fire plan   |                |                |                    |                |                     | 50         |              |                  | 50                    |
| NPS- resource protect    |                |                |                    |                |                     | 100        |              |                  | 100                   |
| NPS-RTP                  |                |                |                    |                |                     | 65         |              |                  | 65                    |
| SCC-Ballona Wetlands     |                |                |                    |                |                     |            | 250          |                  | 250                   |
| SCC - Ballona Milton     |                |                |                    |                |                     |            | 300          |                  | 300                   |

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|----------------------------------------------------------------|----------------|----------------|--------------------|----------------|---------------------|------------|--------------|------------------|-----------------------|
| SCC-Malibu Stairs                                              |                |                |                    |                |                     |            | 825          |                  | 825                   |
| SCC-PCH Access                                                 |                |                |                    |                |                     |            | 50           |                  | 50                    |
| Ballona Loop 58L2-09-2223                                      |                |                |                    |                | 595                 |            |              |                  | 595                   |
| East Canyon ARY                                                |                |                |                    |                | 392                 |            |              |                  | 392                   |
| Compton Crk 58L2-02-1322                                       |                |                |                    |                | 2,162               |            |              |                  | 2,162                 |
| Milton Prop A 09-2922                                          |                |                |                    |                | 500                 |            |              |                  | 500                   |
| Milton - SCC                                                   |                |                |                    |                |                     |            | 300          |                  | 300                   |
| Milton - BHC                                                   |                |                |                    |                |                     |            | 2,000        |                  | 2,000                 |
| Milton - SMB Restoration                                       |                |                |                    |                |                     |            | 200          |                  | 200                   |
| Lopez Canyon 58A1-09-2195                                      |                |                |                    |                | 370                 |            |              |                  | 370                   |
| Fuel Modification                                              |                | 299            |                    |                |                     |            |              |                  | 299                   |
| <b>Total Improvements (includes force account labor costs)</b> |                |                |                    |                |                     |            |              |                  | <b>14,014</b>         |
| <b>Project Name</b>                                            | <b>Prop 40</b> | <b>Prop 84</b> | <b>Prop A land</b> | <b>new mit</b> | <b>Prop A other</b> | <b>NPS</b> | <b>Other</b> | <b>Contracts</b> | <b>Total in \$000</b> |
| <b>Annual Contracts</b>                                        |                |                |                    |                |                     |            |              |                  |                       |
| Deerlake Highlands                                             |                |                |                    |                |                     |            |              | 115              | 115                   |
| Prop A O&M                                                     |                |                |                    |                | 1,600               |            |              |                  | 1,600                 |
| 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                                           |                |                |                    |                |                     |            |              | 32               | 32                    |
| Puente Hills                                                   |                |                |                    |                |                     |            |              | 238              | 238                   |
| WCA                                                            |                |                |                    |                |                     |            |              | 86               | 86                    |
| CAL-EMA                                                        |                |                |                    |                |                     |            |              | 603              | 603                   |
| Lake Sherwood Trail                                            |                |                |                    |                |                     |            |              | 228              | 228                   |
| ROP Instruction classes                                        |                |                |                    |                |                     |            |              | 50               | 50                    |
| Preservation Assmt Districts                                   |                |                |                    |                |                     |            | 200          |                  | 200                   |
| Community Facil Districts                                      |                |                |                    |                |                     |            | 250          |                  | 250                   |
| MRCA ENTERPRISE OPS                                            |                |                |                    |                |                     |            | 4,377        |                  | 4,377                 |
| <b>TOTAL PROJECT BUDGETS</b>                                   | <b>355</b>     | <b>5,991</b>   | <b>4,036</b>       | <b>1,508</b>   | <b>5,969</b>        | <b>417</b> | <b>8,752</b> | <b>1,926</b>     | <b>28,954</b>         |