

**Mountains Recreation and Conservation Authority
Fiscal Year 2016-2017 Final Management Budget by Task**

#	Task Number & Name	Task Budget
1	1209 - Sanitation Ranger Patrol	\$ 34,268
2	1211 - NHPA Ranger Patrol	\$ 377,100
3	1212 - WCA Ranger Patrol	\$ 126,000
4	1225 - BHRCA Staffing Agreement 15/16+	\$ 17,040
5	3002 - SMMC Related Expenses	\$ 27,100
6	3003 - Enhanced Pub Safety/Prk Surchrg	\$ 318,546
7	3005- CFD Admin (HH & MM)	\$ 36,500
8	3005- PAD Admin (Dist. 1 & 2)	\$ 69,583
9	3006 - CFD Acquisitions (HH & MM)	\$ 286,202
10	3006 - PAD Acquisitions (Dist. 1 & 2)	\$ 1,048,966
11	3007 - PAD Capital Improvements (Dist. 2)	\$ 13,309
12	3008 - PAD Maintenance & Brushing (Dist. 1 & 2)	\$ 989,809
13	3009 - BHRCA-Park-to-Playa Trail Proj	\$ 645,776
14	3010 - CFD Ranger/Maint. (HH & MM)	\$ 879,738
15	3014 - W Mulholland Trailhead SMM05054	\$ 800
16	3017 - Lopez Cyn Restor-SMM CF1020 CalT	\$ 127,809
17	3021 - Feinberg ROV Trl Signage SMM0815	\$ 7,448
18	3026 - Joughin Ranch 58A 03 2042	\$ 99,343
19	3034 - Ballona Wetland Interp SMM0633	\$ 8,665
20	3035 - Ballona Crk Conn Loop 58L2092223	\$ 232,209
21	3036 - Mentryville Improvements SMM0745	\$ 48,717
22	3042 - Milton Street Park 58L2-09-2222	\$ 50,131
23	3043 - Easements Processing Fund	\$ 16,782
24	3047 - Coastal Slope Trail Acq SMM0765	\$ 124,666
25	3048 - Franklin Cyn Improv SMM0605	\$ 88,000
26	3051 - Prop A Maintenance & Services	\$ 540,000
27	3076 - Red Rock ARY 58A1-99-0809	\$ 116,867
28	3077 - East Canyon ARY 58A1-99-0807	\$ 241,000
29	3078 - Compton YTF 58A1-99-0808	\$ 289,479
30	3082 - LACity NE Valley Trl 58A1021320	\$ 261,000
31	3086 - Coastal Slope Trail SMM0765	\$ 10,253
32	3088 - Minor Cap-LA Riv Wtrshd SMM0853	\$ 78,000

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33	3093 - CompCrk LARiv Enhance 58L021322	\$ 936,868
34	3094 - LARiv BoyleHts Green 58L2072098	\$ 190,000
35	3102 - Marsh Park Ph II Plan SMM840879	\$ 26,247
36	3107 - Parking Fee Program	\$ 85,771
37	3121 - Coastal SlopeTrail 58A1082155	\$ 1,094,401
38	3138 - Hirco LLC Mitigation Acq&Restor	\$ 3,000
39	3149 - ARISoledadCir Acq 160020050714RS	\$ 3,112
40	3151 - Forest Lawn Ph II CDFG Portion	\$ 30,000
41	3162 - LA DWP-Arrastre Cyn 200700353VEN	\$ 20,000
42	3179 - GoldenValley- City StaClarita	\$ 4,685
43	3186 - Tierra Rejada Annl Mitigt'n Maint	\$ 1,867
44	3187 - CA Coastal Comm Hab Impact Mit	\$ 218,112
45	3191 - 5th Dist-Lopez Cyn/Alonzo #2195	\$ 341,067
46	3196 - Forest Lawn Phase II - ACOE	\$ 30,000
47	3212 - Malibu Rd Accesswy-Const 10-039	\$ 63,454
48	3221 - Lechuza Beach PPD SMM 50-1108	\$ 4,600
49	3230 - AV Solar Ranch One 10-9810	\$ 10,738
50	3233 - Hollywood Bowl Overlk SMM84-1122	\$ 218,000
51	3235 - River Center Imp SMM-84-1356	\$ 29,576
52	3239 - KGR Preservation SMM-84-0761	\$ 49,928
53	3240 - Enc-Silverlake Reservoir 11/11	\$ 104,261
54	3241 - PCH Public Beach ACESSWAY 07-047	\$ 23,200
55	3251 - LA Flood-1.65mil acquisition	\$ 283,179
56	3252 - LA Flood Dist - restoration	\$ 10,000
57	3253 - Tehachapi Trans-SCE spl 11-735	\$ 14,757
58	3255 - m-shea homes .08ac Restor'n 833	\$ 28,539
59	3258 - Elephant Hill (acq) - SMM	\$ 110,743
60	3260 - SCC - Lechuza Planning 50k	\$ 3,714
61	3262 - Franklin/Ivar CDPR SW-019-024	\$ 1,701,032
62	3263 - m-CalTrans 405 CDFG 09-0339 6/12	\$ 20,000
63	3266 - Caballero Creek PPD 84-1207	\$ 87,611
64	3267 - Pacoima Wash Greenwy PPD 84-1215	\$ 95,090

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#	Task Number & Name	Task Budget
65	3286 - m-Colonies Partners Alluvial Sag	\$ 184,935
66	3287 - Pacoima Wash Bikeway	\$ 313,706
67	3292 - m - Carlisle Trail (.065)	\$ 64,792
68	3293 - Elephant Hill (Planning) - SMMC	\$ 59,840
69	3302 - m-Whitebird Mitigation, Lopez Cn	\$ 30,000
70	3309 - El Dorado Park-Pcma Wash,CPDR	\$ 1,020,668
71	3310 - Escondido PP&D, P84, SMM-84-1323	\$ 5,164
72	3311 - Mulholland Corr PP&D SMM-84-1331	\$ 10,753
73	3312 - LAR - Kayak Zone	\$ 3,109
74	3315 - PP&D Griffith-El Pueblo, SMM1349	\$ 20,636
75	3317 - Malibu Coastal Access SCC 12-104	\$ 7,925
76	3318 - Rocky Ledge Land Proj Donors	\$ 30,000
77	3323 - PPD Sycmore-Encinal Cyn SM841337	\$ 5,000
78	3324 - PPD SanGabriel Mtn ROV SMM841324	\$ 18,670
79	3327 - PPD Browns Cyn Watrshd SMM841326	\$ 4,034
80	3328 - PPD SageRnch-StaSusana SMM841330	\$ 6,108
81	3329 - Bundy Canyon-Ballona Creek , CF	\$ 3,123
82	3331 - PPD San Rafael/NELA SMM841348	\$ 5,946
83	3332 - Pcma Grnwy Wsh-El DoradoSM841351	\$ 55,821
84	3336 - Alamos Cyn Habitat SMM841328	\$ 3,212
85	3339 - Milton St Pk - SWRCB 12-413-554	\$ 186,509
86	3340 - Ballona Creek, PP&D, Prop 84	\$ 23,167
87	3346 - Forest Lawn Mitigation 1.2 Mil	\$ 182,694
88	3349 - Sta Clarita Open Space #13-00430	\$ 25,816
89	3350 - LA River Operations (3015,3249)	\$ 340,773
90	3353 - Haun Creek Mitigation SMMCF1340	\$ 29,335
91	3354 - Heavy Equipmnt Purchase SMM401359	\$ 383,000
92	3356 - PPD LA River Rec. Zone SMM841320	\$ 20,219
93	3359 - Rocky Ledge Dix Crk 58A1-14-2381	\$ 190,000
94	3365 - Carbon Cyn - east segment CST	\$ 650,000
95	3370 - Ballona Reg Gateway 58L2-14-2437	\$ 259,789
96	3371 - Cal Fire Security	\$ 47,000

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#	Task Number & Name	Task Budget
97	3376 - WODOC P15AC01566 Oct 15- Sep16	\$ 55,000
98	3377 - River Ambassadors EPA# 99T10101	\$ 427
99	3379 - Makabi Oak Tree	\$ 5,757
100	3382 - Pepperdine Campus Life Mitig.	\$ 5,757
101	3386 - PPD, East Simi Hills, SMM841452	\$ 23,058
102	3387 - Fletcher Drive Mitigation	\$ 50,000
103	3389 - Porter Ranch Development Co Mitg	\$ 27,468
104	3390 - Carbon Bch Access CCC-09-CD-01-A	\$ 19,517
105	3391 - Mission Canyon Trailhead LACo-21	\$ 1,147,757
106	3395 - Franklin Ivar Park NRA U59308-0	\$ 74,393
107	3398 - San Vicente Mtn Park, SMM841360	\$ 17,950
108	3400 - PPD Mulholland Corr, SMM841429	\$ 18,670
109	3401 - PP&D, Puerco Canyon, SMM401517	\$ 22,245
110	3407 - m- IAC Commerce Ctr Acquisition	\$ 6,225
111	3408 - U-Los Flores Cyn Trails 15-CD-03	\$ 38,561
112	3409 - G2 Taylor Yard PP&D - SMM841522	\$ 70,493
113	3410 - Towsley Cyn Infra 58L2-15-2502	\$ 114,872
114	3411 - Caballero Creek Park U59265-0	\$ 250,436
115	3413 - MFROV Infrastr 58L2-15-2520	\$ 28,925
116	3414 - NELA Hillstops, SMM841528	\$ 12,335
117	3415 - PPD Upper LAR, SMM841530	\$ 9,335
118	3422 - Big Rock Beach CDP 5-84-791-A2	\$ 24,893
119	3424 - m- Easement Process/Legal Defnse	\$ 7,269
120	3426 - Malibu Cyn Pre-Acq SMM-84-1529	\$ 3,112
121	3427 - Steers Acquisition 58A1-15-2473	\$ 1,201,000
122	3431 - Mentryville Water Line SMM401524	\$ 297,688
123	3432 - Towsley Capital Imp. SMM401523	\$ 178,095
124	3433 - Wilacre Park Improv. SMM-84-1531	\$ 389,863
125	3434 - Big Wild Acq. - Farivar Release	\$ 49,335
126	3435 - Box Cyn/Rim Valley Trail 16-0922	\$ 286,612
127	3436 - Resource Protection SMM-1-1571	\$ 506,169
128	3437 - CalTrans I405 mitg trees 2015	\$ 445,397

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#	Task Number & Name	Task Budget
129	3438 - m-Deerlake Ranch Access	\$ 6,000
130	3439 - m-Deerlake Ranch Oak trees	\$ 29,361
131	3441 - TxDfthd 5th Dist. 58A1-16-2558	\$ 769,439
132	3443 - RLF/"State Parks" Resiliency Project	\$ 62,500
133	3444 - Coastal Camping at Puerco Canyon	\$ 50,000
134	3445 - Puerco CCC \$4,000,000	\$ 1,052,818
135	3446 - Caballero Creek Park Prop A	\$ 102,188
136	3447 - Joughin Ranch Road SMMC Prop 50	\$ 499,452
137	3448 - Tujung Wash Infrastructure	\$ 100,571
138	3449 - Ramirez Cap Imp SMM-12-1561	\$ 400,866
139	3450 - Bosque del Rio Hondo Prop A	\$ 940,236
140	3451 - PP&D-LAR SFV SMM-84-1556	\$ 102,684
141	3452 - KGR Trails	\$ 200,709
142	3453 - Arroyo Sequit PP&D Prop 1	\$ 45,518
143	3455 - m-Bridgeview - KGR east mitigatn	\$ 80,000
144	3457 - K. Hovnanian maintenance	\$ 9,335
145	3458 - Interp Mobilization/Transition SMM CF	\$ 50,000
146	3459 - Urban Archaeology Program, NPS (Jun 2016 thru Dec2018)	\$ 44,700
147	3460 - Non-Personal Interp Prop 84	\$ 208,107
148	3462 - NPS Bridges To Parks (\$29K)	\$ 7,600
149	5051 - 3rd District O&M	\$ 930,000
150	9001 - Operations & Maintenance	\$ 2,344,519
151	9002 - Event Costs	\$ 135,238
152	9003 - Film Costs	\$ 383,039
153	9011 - Administration Unrestricted	\$ 552,269
154	9014 - Finance Unrestricted	\$ 6,000
155	9016 - Legal Unrestricted	\$ 482,409
156	9021 - WCCA Admin	\$ 46,976
157	9023 - Planning - River Unrestricted	\$ 53,454
158	9026 - Restoration Unrestricted	\$ 7,279
159	9041 - Developed Resources Unrestricted	\$ 20,754
160	9043 - Construction Unrestricted	\$ 62,872

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#	Task Number & Name	Task Budget
161	9051 - Ranger Services Unrestricted	\$ 608,354
162	9053 - Ranger Services - Eastern Unrestricted	\$ 11,834
163	9056 - Fire Operations Unrestricted	\$ 316,633
164	9059 - Facilities & Maintenance Unrestricted	\$ 51,012
165	9955 - New Park Opening/Publicity	\$ 77,137
166	9966 - Community Engagements (Advocacy)	\$ 224,328
167	9977 - Training	\$ 356,409
168	3272 - RTP, NPS (Mod 003 May 2014 Thru Sep 2017)	\$ 83,000
169	3402 - RTP LACo	\$ 35,000
170	6051 - (TBD) Excess M & S Funds	\$ 617,230
171	9998 - (TBD) WODOC Oct 16- Sep17	\$ 125,000
172	9998 - (TBD) New projects, Planning River - various	\$ 92,584
173	9998 - (TBD) Caballero Creek Park SMMC Prop 1	\$ 102,188
174	9998 - (TBD) CalEma Fire(s), TBD/Unknown	\$ 252,045
175	9998 - (TBD) Coastal projects -various	\$ 58,332
176	9998 - (TBD) Elysian Valley Gateway	\$ 58,095
177	9998 - (TBD) Milton Green Street	\$ 911,183
178	9998 - (TBD) Ranger Interpretation SMM-84-1521	\$ 152,344
179	9998 - (TBD) Reseda Park SMMC Prop 1	\$ 67,062
180	9998 - (TBD) SMMC Prop 84 Coastal Canyon Access	\$ 31,116
181	9998 - (TBD) SMMC Prop 84 LAR Watershed Planning	\$ 31,116
182	9998 - (TBD) SMMC Prop 84 PP&D ROV	\$ 31,116
183	9998 - (TBD) SMMC Prop 84 Santa Clara Lower	\$ 15,558
184	9998 - (TBD) SMMC Prop 84 Santa Clara Upper	\$ 15,558
185	9998 - (TBD) TBD Legal under Fund 24	\$ 11,779
186	9998 - (TBD) TBD Legal under Fund 33	\$ 5,322
Total		\$ 36,763,244