

**Mountains Recreation and Conservation Authority  
Fiscal Year 2018-2019 Final Management Budget by Task**

#	Task Number & Description	Budget Amount
1	1206 - LVUSD Camp 2012	\$ 200,000
2	1209 - Sanitation Ranger Patrol	\$ 37,578
3	1211 - NHPA Ranger Patrol	\$ 441,936
4	1212 - WCA Ranger Patrol	\$ 92,000
5	1225 - BHRCA Staffing Agreement 15/16+	\$ 15,812
6	3000 - FEMA 2017 - Direct Admin Costs	\$ 2,922
7	3002 - SMMC Related Expenses	\$ 15,350
8	3003 - Enhanced Pub Safety/Prk Surchrg	\$ 274,000
9	3005 - CFD Administration	\$ 113,962
10	3005 - PAD Administration	\$ 85,306
11	3006 - CFD Acquisition/Planning	\$ 756,388
12	3006 - PAD Acquisition/Planning	\$ 1,126,528
13	3007 - PAD Capital Improvements	\$ 33,138
14	3008 - PAD Brushing/Maintenance	\$ 457,802
15	3009 - BHRCA-Park-to-Playa Trail Proj	\$ 176,297
16	3010 - CFD Ranger/Maintenance	\$ 1,699,365
17	3017 - Lopez Cyn Restor-SMM CF1020 CalT	\$ 38,633
18	3021 - Feinberg ROV Trl Signage SMM0815	\$ 778
19	3035 - Ballona Crk Conn Loop 58L2092223	\$ 70,116
20	3036 - Mentryville Improvements SMM0745	\$ 54,323
21	3047 - Coastal Slope Trail Acq SMM0765	\$ 178,175
22	3048 - Franklin Cyn Improv SMM0605	\$ 85,939
23	3051 - Prop A Maintenance & Services	\$ 540,000
24	7051 - Measure A Maintenance & Services	\$ 1,113,559
25	3065 - Elyria Canyon 58A1-94-0167	\$ 6,108
26	3075 - Eagle Rock Acq 58L2-99-1109	\$ 42,940
27	3076 - Red Rock Canyon At- Risk Youth Facility (58A1-99-0809)	\$ 128,779
28	3077 - East Canyon ARY 58A1-99-0807	\$ 5,000
29	3088 - Minor Cap-LA Riv Wtrshd SMM0853	\$ 5,689

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30	3093 - CompCrk LARiv Enhance 58L021322	\$ 196,721
31	3094 - LARiv BoyleHts Green 58L2072098	\$ 187,915
32	3102 - Marsh Park Ph II Plan SMM840879	\$ 25,830
33	3107 - Parking Fee Program	\$ 113,873
34	3110 - Vet Holdings Maint. (restricted)	\$ 500
35	3120 - GWP Glendale Maint. (restricted)	\$ 500
36	3121 - Coastal SlopeTrail 58A1082155	\$ 1,193,649
37	3133 - Indian Springs Mitigation	\$ 15,000
38	3139 - Camarillo Mitig 800200301402AJS	\$ 44,999
39	3148 - Valley Needlegrass (Pepperdine)	\$ 23,635
40	3151 - Forest Lawn Ph II CDFG Portion	\$ 11,273
41	3157 - Bundy-Mountain Gate Trail	\$ 38,999
42	3163 - Glendale DWP Verdugo Wash Mitig	\$ 37,093
43	3167 - MALIBU TREE IMPACT (T3167)	\$ 7,452
44	3179 - GoldenValley- City StaClarita	\$ 22,071
45	3180 - Wayne Sand & Gravel Research	\$ 909
46	3186 - Tierra Rejada Annl Mitigtn Maint	\$ 7,454
47	3187 - CA Coastal Comm Hab Impact Mit	\$ 101,085
48	3190 - m-Camarillo Acq. 124,800	\$ 2,230
49	3196 - Forest Lawn Phase II - ACOE	\$ 12,725
50	3200 - MRCA/CNC Reciprocal Services	\$ 90,141
51	3214 - Santa Clara Riv/SG Mntns Pre-Acq	\$ 7,000
52	3230 - AV Solar Ranch One 10-9810	\$ 8,233
53	3233 - Hollywood Bowl Overlk SMM84-1122	\$ 212,616
54	3235 - River Center Imp SMM-84-1356	\$ 11,199
55	3251 - LA Flood-1.65mil acquisition	\$ 375,664
56	3253 - Tehachapi Trans-SCE spl 11-735	\$ 4,002
57	3258 - Elephant Hill (acq) - SMM	\$ 56,000
58	3262 - Franklin/Ivar CDPR SW-019-024	\$ 13,000

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#	Task Number & Description	Budget Amount
59	3263 - m-CalTrans 405 CDFG 09-0339 6/12	\$ 55,454
60	3266 - Caballero Creek PPD 84-1207	\$ 45,294
61	3267 - Pacoima Wash Greenwy PPD 84-1215	\$ 55,103
62	3272 - NPS-RTP P13AC00993 et al	\$ 80,000
63	3286 - m-Colonies Partners Alluvial Sag	\$ 2,788
64	3287 - Pacoima Wash Bikeway	\$ 93,247
65	3289 - Monitoring Soledad Circle Estate	\$ 1,999
66	3292 - m - Carlisle Trail (.065)	\$ 75,071
67	3293 - Elephant Hill (Planning) - SMMC	\$ 34,747
68	3299 - El Dorado Park - Pcma Wash, RA	\$ 416,117
69	3301 - Morro Bay Fuel Modific.-Reing	\$ 12,485
70	3302 - m-Whitebird Mitigation, Lopez Cn	\$ 41,363
71	3304 - m-Sikand Engineering Mitigation	\$ 2,725
72	3309 - El Dorado Park-Pcma Wash,CPDR	\$ 983,117
73	3315 - PP&D Griffith-El Pueblo, SMM1349	\$ 11,818
74	3317 - Malibu Coastal Access SCC 12-104	\$ 36,351
75	3324 - PPD SanGabriel Mtn ROV SMM841324	\$ 27,719
76	3328 - PPD SageRnch-StaSusana SMM841330	\$ 3,503
77	3329 - Bundy Canyon-Ballona Creek , CF	\$ 3,635
78	3331 - PPD San Rafael/NELA SMM841348	\$ 1,278
79	3332 - Pcma Grnwy Wsh-El DoradoSM841351	\$ 37,758
80	3339 - Milton St Pk - SWRCB 12-413-554	\$ 1,915
81	3340 - Ballona Creek, PP&D, Prop 84	\$ 10,415
82	3346 - Forest Lawn Mitigation 1.2 Mil	\$ 87,724
83	3349 - Sta Clarita Open Space #13-00430	\$ 69,984
84	3350 - LA River Operations (3015,3249)	\$ 362,425
85	3353 - Haun Creek Mitigation SMMCF1340	\$ 13,635
86	3354 - Heavy Equipmnt Purchase SMM401359	\$ 46,049
87	3356 - PPD LA River Rec. Zone SMM841320	\$ 11,577

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#	Task Number & Description	Budget Amount
88	3359 - Rocky Ledge Dix Crk 58A1-14-2381	\$ 56,000
89	3365 - Carbon Cyn - east segment CST	\$ 426,859
90	3370 - Ballona Reg Gateway 58L2-14-2437	\$ 213,196
91	3371 - Cal Fire Security (SECM)	\$ 79,150
92	3372 - La Viña Trail, SMM-84-1407	\$ 81,000
93	3379 - Makabi Oak Tree	\$ 3,908
94	3382 - Pepperdine Campus Life Mitig.	\$ 10,909
95	3386 - PPD, East Simi Hills, SMM841452	\$ 17,027
96	3387 - Fletcher Drive Mitigation	\$ 17,725
97	3389 - Porter Ranch Development Co Mitg	\$ 55,453
98	3390 - Carbon Bch Access CCC-09-CD-01-A	\$ 14,065
99	3391 - Mission Canyon Trailhead LACo-21	\$ 134,910
100	3394 - m- Sterling Gateway Maintenance	\$ 909
101	3402 - LA Co Supervisor RTP multi FY	\$ 50,000
102	3408 - U-Los Flores Cyn Trails 15-CD-03	\$ 12,725
103	3409 - G2 Taylor Yard PP&D - SMM841522	\$ 90,941
104	3410 - Towsley Cyn Infra 58L2-15-2502	\$ 99,022
105	3411 - Caballero Creek Park U59265-0	\$ 150,000
106	3413 - MFROV Infrastr 58L2-15-2520	\$ 23,708
107	3414 - NELA Hillstops, SMM841528	\$ 49,773
108	3415 - E Sta Susana Mtn PP&D, SMM841530	\$ 28,176
109	3422 - Big Rock Beach CDP 5-84-791-A2	\$ 203,635
110	3424 - m- Easement Process/Legal Defnse	\$ 3,484
111	3425 - m- Wildwood Dr / KGR Oak Trees	\$ 5,000
112	3427 - Steers Acquisition 58A1-15-2473	\$ 1,119,458
113	3428 - Lake Hughes Acq. 58A1-16-2551	\$ 83,859
114	3430 - Mission Canyon Trailhead EA12030	\$ 52,822
115	3431 - Mentryville Water Line SMM401524	\$ 291,066
116	3432 - Towsley Capital Imp. SMM401523	\$ 206,729

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#	Task Number & Description	Budget Amount
117	3433 - Wilacre Park Improv. SMM-84-1531	\$ 18,359
118	3434 - Big Wild Acq. - Farivar Release	\$ 14,543
119	3437 - CalTrans I405 mitg trees 2015	\$ 466,360
120	3438 - m-Deerlake Ranch Access	\$ 6,363
121	3441 - TxDftd 5th Dist. 58A1-16-2558	\$ 26,265
122	3445 - Puerco Cyn Improvements	\$ 429,374
123	3446 - Caballero Crk Prk 58L2-16-0929	\$ 37,822
124	3447 - Joughin Rch-Road Imp SMM-50-1525	\$ 51,212
125	3449 - Ramirez Cap Imp SMM-12-1561	\$ 340,683
126	3451 - PP&D-LAR SFV SMM-84-1556	\$ 67,774
127	3452 - KGR Trail Imp SMM-50-1608	\$ 4,782
128	3453 - PP&D Arroyo Sequit SMM-1-1612	\$ 25,000
129	3454 - d-Bell Cyn Opposition Fund	\$ 909
130	3455 - m-Bridgeview - KGR east mitigatn	\$ 165,454
131	3456 - m-AVRV Rocky Pointe Easement	\$ 909
132	3457 - m-K. Hovnanian Lots 46 & 47	\$ 4,817
133	3460 - Non-Personal Interp FY 16/17	\$ 55,077
134	3463 - PP&D-LAR Planing Needs, SMCF1638	\$ 80
135	3464 - Upr Sta Clara Wtrshd SMM-40-1618	\$ 21,500
136	3465 - Colonies Partners L.P., 5.73 Acq	\$ 342,269
137	3467 - Liberty Canyon RCD Restoration	\$ 36,818
138	3474 - SMMC Admin Srvcs MRCA-001-1617	\$ 27,750
139	3476 - Ranger Interpretatio SMM-84-1521	\$ 144,448
140	3477 - Carbon Cyn Crk Acq 3810-P01-1633	\$ 44,339
141	3478 - Milton Green Street BHC 16002	\$ 25,915
142	3480 - So Pas/ NE LA Tx Dflt Acq 841648	\$ 24,994
143	3481 - Malibu Pier Stairs Cnst 16-CD-04	\$ 15,000
144	3483 - PP&D Coastal Access SMM-12-1635	\$ 3,635
145	3484 - Park to Playa Wayfinding Signage	\$ 137,691

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#	Task Number & Description	Budget Amount
146	3488 - PP&D Burbank-Boyle Hts 84-1634	\$ 78,678
147	3489 - Ranger Patrols Svc PVE C-020317	\$ 24,915
148	3491 - Ballona Wetlands Maintenance	\$ 1,915
149	3493 - PH Wildlife Corridor Acq WCCA 17	\$ 12,454
150	3494 - TREBEK OPEN SPACE RESTORATION (T3494)	\$ 6,000
151	3496 - PPD Land Prot'n BluPrnt P01-1719	\$ 45,895
152	3513 - PPD Mulh. Scenic Cor. 84-1740	\$ 18,176
153	3515 - LA River Comm. Access P01-1754	\$ 12,707
154	3517 - KGR Improvement SMM-40-1759	\$ 227,190
155	3518 - Wildland-development P01-1730	\$ 121,503
156	3519 - WODOC 17-18 NPS P17AC01718	\$ 60,000
157	3520 - APB Agora Hills restoration svcs	\$ 4,002
158	3522 - Escondido Trail Pkg Lot 84-1760	\$ 91,277
159	3525 - ADA Plan/Survey SMM-12-1758	\$ 83,527
160	3528 - Vegetation Mgmt P01-1755 (#3)	\$ 41,314
161	3529 - m-Camp Kilpatrick Trees CDP2014x	\$ 30,000
162	3532 - Caballero Creek Park 17-062	\$ 76,447
163	3538 - Prop 84 3810-P01-1775 PP&D-Upper LAR/Tributaries Plan (AB466)	\$ 599,914
164	3540 - River Rangers PPD Grant (AB 1558)	\$ 283,963
165	3542 - Reseda Park Project P01-1774	\$ 133,827
166	3549 - Triangle Ranch Phase 2 - Donation by 'Hilton'	\$ 50,000
167	3600 - CNC Programming Support	\$ 160,000
168	5051 - 3rd District O&M	\$ 930,000
169	6051 - Excess M & S Funds	\$ 700,000
170	9001 - Operations & Maintenance - Citations Related	\$ 542,100
171	9001 - Unrestricted O&M	\$ 1,445,639
172	9002 - Special Events	\$ 259,127
173	9003 - Filming & Still Photography	\$ 498,936
174	9004 - Overlooks Permitting Program	\$ 21,704

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#	Task Number & Description	Budget Amount
175	9011 - Unrestricted Administration	\$ 413,393
176	9014 - Unrestricted Finance	\$ 4,100
177	9016 - Unrestricted Legal	\$ 936,694
178	9021 - Unrestricted Planning	\$ 64,900
179	9021 - WCCA Admin Contract (3K)	\$ 3,000
180	9023 - Unrestricted Planning - River	\$ 74,105
181	9026 - Unrestricted Restoration	\$ 20,500
182	9041 - Unrestricted Developed Resources	\$ 28,185
183	9043 - Unrestricted Construction	\$ 35,611
184	9051 - Unrestricted Ranger Services	\$ 386,480
185	9053 - Unrestricted Ranger Services - Eastern	\$ 23,290
186	9056 - Unrestricted Fire Operations	\$ 290,214
187	9059 - Unrestricted Facilities & Maintenance	\$ 22,978
188	9156 - Fire Operations - Non-OES	\$ 27,493
189	9933 - Unauthorized Encampment Removal Program	\$ 141,137
190	9955 - Park Opening/Publicity	\$ 116,795
191	9966 - Community Engagements (Advocacy)	\$ 229,393
192	9977 - Training	\$ 588,395
193	9998 - NEW/TBD - SMMC Priop 68 Grant	\$ 212,146
194	9998 - NEW/TBD - Various Grants	\$ 25,908
195	9998 - NEW/TBD - CalEma Fire(s), TBD/Unknown	\$ 355,099
196	9998 - NEW/TBD - Corral Canyon Phase 2 (SMMC)	\$ 100,954
197	9998 - NEW/TBD - Elephant Hill acq	\$ 1,611
198	9998 - NEW/TBD - Elysian Valley Gateway (SMMC)	\$ 444,233
199	9998 - NEW/TBD - Franklin/Ivar (SMMC)	\$ 24,968
200	9998 - NEW/TBD - Homelessness grant	\$ 43,744
201	9998 - NEW/TBD - Pond Improvements	\$ 165,194
202	9998 - NEW/TBD - SMMC Prop 1 G2 Taylor Yard	\$ 2,977,127
203	9998 - NEW/TBD - Studio City Phase II	\$ 41,771

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#	Task Number & Description	Budget Amount
204	9998 - NEW/TBD - Temescal (Prop 40)	\$ 63,390
205	9998 - NEW/TBD - WCB G2 Taylor Yard Acquisition, prop 50	\$ 20,000,000
206	9998 - NEW/TBD - WCB G2 Taylor Yard Acquisition, prop 84	\$ 5,000,000
207	9998 - NEW/TBD - Triangle Ranch Acq phase 1 - SMMC Prop 40 & 50 grants	\$ 2,230
208	9998 - NEW/TBD - Triangle Ranch Acq Phase 2 - Grant by City of Agoura Hills	\$ 802,230
209	9998 - NEW/TBD - Triangle Ranch Acq Phase 2 - Grant by SMMC Prop 68	\$ 3,075,000
210	9998 - NEW/TBD - Triangle Ranch Acq Phase 3 - Grant by SMMC Prop 68	\$ 3,374,460
211	9998 - NEW/TBD - Triangle Ranch Acq Phase 3 - Grant by WCB	\$ 3,402,230
212	9998 - NEW/TBD - Triangle Ranch Acq Remainder of phase 1 - SMMC (various Props)	\$ 1,411,250
213	9998 - NEW/TBD - WODOC 18-19	\$ 135,000
214	9998 - NEW/TBD - SMMC prop 68 grant	\$ 98,050
215	9998 - NEW/TBD - Robin's Nest site clean up \$65k	\$ 20,000
216	9998 - NEW/TBD - Stickleback Ranch FWS \$20k	\$ 2,000
217	9998 - NEW/TBD - SMMC Prop 1 Vegetation Management (4th Grant)	\$ 750,000
218	9998 - NEW/TBD - TBD Grants	\$ 53,022
219	9998 - NEW/TBD - Vegetation Management (4th Prop1 Brushing Grant)	\$ 100,000
		<b>\$ 72,016,628.00</b>