

APPENDIX B-02A

RIVERSIDE COUNTY REGIONAL PARK AND OPEN SPACE DISTRICT PROPOSED BUDGET FOR MANAGEMENT OF 100,000 ACRES OF COUNTY LAND ACQUIRED FOR THE WESTERN RIVERSIDE COUNTY MSHCP SEPTEMBER 2002 ALL EXPENSES STATED IN 2002 DOLLARS																											
SALARY & BENEFITS IN 2002 DOLLARS		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17	YEAR 18	YEAR 19	YEAR 20	YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	25 YEAR TOTALS
OR ITEM INFORMATION																											
MANAGEMENT																											
PERSONNEL SALARIES AND BENEFITS																											
Accounting Assistant	\$28,565	\$0	\$0	\$0	\$0	\$0	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$28,565	\$571,300
Accounting Technician I	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$42,489	\$1,062,225
Administrative Assistant	\$39,731	\$0	\$0	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$39,731	\$913,813
Assistant General Manager	\$82,141	\$0	\$0	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$82,141	\$1,889,243
Assistant Park Planner	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$54,596	\$1,364,900
Custodian	\$24,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$24,752	\$396,032
Deputy Sheriff (Contracted)	\$72,000	\$0	\$0	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$72,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$216,000	\$216,000	\$216,000	\$216,000	\$216,000	\$3,168,000
Natural Resources Manager	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$73,122	\$1,828,050
Office Assistant II	\$26,491	\$0	\$0	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$26,491	\$609,293
Area Park Manager	\$53,713	\$0	\$0	\$0	\$0	\$53,713	\$53,713	\$53,713	\$53,713	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$107,426	\$2,739,363
Park Maintenance Supervisor	\$39,537	\$0	\$39,537	\$39,537	\$39,537	\$39,537	\$39,537	\$39,537	\$39,537	\$39,537	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$79,074	\$1,541,943
Park Maintenance Worker	\$33,028	\$33,028	\$66,056	\$99,084	\$132,112	\$165,140	\$198,168	\$231,196	\$264,224	\$297,252	\$330,280	\$363,308	\$396,336	\$429,364	\$462,392	\$495,420	\$528,448	\$561,476	\$594,504	\$627,532	\$660,560	\$693,588	\$726,616	\$759,644	\$792,672	\$825,700	\$8,356,084
Park Superintendent	\$58,007	\$0	\$0	\$0	\$0	\$0	\$0	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$58,007	\$1,044,126
Park Ranger II	\$39,537	\$39,537	\$79,074	\$118,611	\$158,148	\$197,685	\$237,222	\$276,759	\$316,296	\$355,833	\$395,370	\$434,907	\$474,444	\$513,981	\$553,518	\$593,055	\$632,592	\$672,129	\$711,666	\$751,203	\$790,740	\$830,277	\$869,814	\$909,351	\$948,888	\$988,425	\$10,002,861
Real Property Agent III	\$58,210	\$0	\$0	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$58,210	\$1,338,830
Secretary II	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$37,938	\$948,450
Senior Accountant	\$54,679	\$0	\$0	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$54,679	\$1,257,617
PERSONNEL EXPENSE TOTALS:		\$280,710	\$392,812	\$798,629	\$871,194	\$997,472	\$1,026,037	\$1,098,602	\$1,229,174	\$1,355,452	\$1,452,769	\$1,636,871	\$1,709,436	\$1,709,436	\$1,835,714	\$1,908,279	\$1,908,279	\$1,980,844	\$1,980,844	\$2,125,409	\$2,125,409	\$2,197,974	\$2,197,974	\$2,251,687	\$2,251,687	\$2,324,252	\$39,032,130
TOTAL STAFF PER YEAR:		6	9	17	19	22	23	25	28	31	34	38	38	40	40	43	45	45	47	47	50	50	52	52	53	55	
SUPPLIES, MATERIALS, SERVICES																											
UNIFORMS	\$350/eligible person/year	\$700	\$1,750	\$2,800	\$3,150	\$4,200	\$4,200	\$4,900	\$5,950	\$7,000	\$7,700	\$8,750	\$8,750	\$9,450	\$9,450	\$10,150	\$10,850	\$10,850	\$11,550	\$11,550	\$12,250	\$12,250	\$12,950	\$12,950	\$12,950	\$13,650	\$210,700
VEHICLE MAINTENANCE	\$200 / Vehicle / Year	\$600	\$1,000	\$1,400	\$1,800	\$2,200	\$2,200	\$2,600	\$3,000	\$3,600	\$4,000	\$4,400	\$4,600	\$4,800	\$5,000	\$5,600	\$6,000	\$6,000	\$6,600	\$6,600	\$7,200	\$7,200	\$7,800	\$7,800	\$8,400	\$8,400	\$148,200
VEHICLE INSURANCE	\$500 / Vehicle/Year	\$1,500	\$2,500	\$3,500	\$4,500	\$5,500	\$5,500	\$6,500	\$7,500	\$9,000	\$10,000	\$11,000	\$11,500	\$12,000	\$12,000	\$13,500	\$14,000	\$15,000	\$15,000	\$16,500	\$16,500	\$18,000	\$18,000	\$19,500	\$19,500	\$21,000	\$271,500
GASOLINE	15k miles / yr.\$1.65 / gal.18mpg = \$1.375 / veh/ yr	\$4,125	\$6,875	\$9,625	\$12,375	\$15,125	\$15,125	\$17,875	\$20,625	\$24,750	\$27,500	\$30,250	\$31,625	\$33,000	\$33,000	\$37,125	\$38,500	\$38,500	\$41,250	\$41,250	\$42,625	\$42,625	\$45,375	\$45,375	\$45,375	\$46,750	\$746,625
EQUIPMENT FUEL	\$600/Bobcat/year, \$200/Gator/year	\$800	\$1,000	\$1,800	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$47,600
REPLACEMENT TIRES	\$100 / vehicle / year	\$300	\$900	\$700	\$900	\$1,100	\$1,100	\$1,300	\$1,500	\$1,800	\$2,000	\$2,200	\$2,300	\$2,400	\$2,400	\$2,700	\$2,800	\$2,800	\$3,000	\$3,000	\$3,100	\$3,100	\$3,300	\$3,300	\$3,300	\$3,400	\$54,300
ROAD MAINTENANCE	Contract \$1,000 / day, 1day / 1,000 acres	\$6,000	\$12,240	\$18,727	\$25,469	\$32,473	\$38,643	\$45,046	\$51,691	\$58,583	\$65,730	\$71,921	\$78,333	\$84,972	\$91,846	\$98,961	\$104,978	\$111,196	\$117,620	\$124,257	\$131,113	\$136,707	\$142,473	\$148,414	\$154,536	\$160,844	\$2,112,773
EQUIPMENT MAINTENANCE	\$500 / unit / year	\$1,000	\$1,500	\$2,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$71,000
HERBICIDE	\$1.00 / acre / year	\$6,000	\$12,000	\$18,000	\$24,000	\$30,000	\$35,000	\$40,000	\$45,000	\$50,000	\$55,000	\$59,000	\$63,000	\$67,000	\$71,000	\$75,000	\$78,000	\$81,000	\$84,000	\$87,000	\$90,000	\$92,000	\$94,000	\$96,000	\$98,000	\$100,000	\$1,550,000
NEW FENCING	\$2.00 / Lin.Ft@20,000 lin.ft. / year	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$1,000,000
FENCE REPAIRS	5% / year	\$2,000	\$4,000	\$6,000	\$8,000	\$10,000	\$12,000	\$14,000	\$16,000	\$18,000	\$20,000	\$22,000	\$24,000	\$26,000	\$28,000	\$30,000	\$32,000	\$34,000	\$36,000	\$38,000	\$40,000	\$42,000	\$44,000	\$46,000	\$48,000	\$50,000	\$650,000
NEW GATES	\$750, 1 gate per 500 acres	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$7,500	\$7,500	\$7,500	\$7,500	\$6,000	\$6,000	\$6,000	\$6,000	\$4,500	\$4,500	\$4,500	\$4,500	\$4,500	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$150,000
GATE REPAIRS / REPLACEMENT	5% per year	\$450	\$900	\$1,350	\$1,800	\$2,250	\$2,625	\$3,000	\$3,375	\$3,750	\$4,125	\$4,425	\$4,725	\$5,025	\$5,325	\$5,625	\$5,850	\$6,075	\$6,300	\$6,525	\$6,750	\$6,975	\$7,200	\$7,350	\$7,500	\$116,250	
SIGNS	\$2 each, 1 sign per 2 acres plus 10% replacement/year	\$6,300	\$7,200	\$7,800	\$8,400	\$9,000	\$8,500	\$9,000	\$9,500	\$10,000	\$10,500	\$9,900	\$10,300	\$10,700	\$11,100	\$11,500	\$10,800	\$11,100	\$11,400	\$11,700	\$12,000	\$11,200	\$11,400	\$11,600	\$11,800	\$12,000	\$254,700
TRASH	\$2,000 / building / year	\$0	\$0	\$2,000	\$2,000	\$2,000	\$4,000	\$4,000	\$4,000	\$4,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$136,000
ELECTRICITY	\$3,200 / building / year	\$0	\$0	\$3,200	\$3,200	\$3,200	\$6,400	\$6,400	\$6,400	\$6,400	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$13,056	\$217,856
WATER	\$900 / building / year	\$0	\$0	\$900	\$900	\$900	\$1,800	\$1,800	\$1,800	\$1,800	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$2,700	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600	\$61,200
SEWER	\$2,500 / building / year	\$0	\$0	\$2,500	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$170,000
TELEPHONE	\$1,000 / buidling / year	\$0	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$68,000
BUILDING MAINTENANCE	\$1,000 / building/year	\$0	\$0	\$1,000	\$1,000	\$1,000	\$2,000	\$2,000																			

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SALARY & BENEFITS IN 2002 DOLLARS OR ITEM INFORMATION		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17	YEAR 18	YEAR 19	YEAR 20	YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	25 YEAR TOTALS
MANAGEMENT																											
MONITORING																											
PERSONNEL SALARIES AND BENEFITS		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17	YEAR 18	YEAR 19	YEAR 20	YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
Natural Resources Specialist	\$49,963	\$349,741	\$349,741	\$349,741	\$349,741	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$12,940,417
Staff Ecologist	\$42,468	\$254,808	\$254,808	\$254,808	\$254,808	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$9,937,512
GIS Specialist III	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$1,184,375
PERSONNEL EXPENSE TOTALS:		\$651,924	\$651,924	\$651,924	\$651,924	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$24,062,304
TOTAL STAFF PER YEAR:		14	14	14	14	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22
SUPPLIES, MATERIALS, SERVICES																											
ITEMS:	DESCRIPTION:	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	YEAR 16	YEAR 17	YEAR 18	YEAR 19	YEAR 20	YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
UNIFORMS	\$350/eligible person/year	\$4,550	\$4,550	\$4,550	\$4,550	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$179,900
GIS / GPS RELATED	GIS, GPS, Software, Data Management	\$65,000	\$5,000	\$5,000	\$5,000	\$65,000	\$5,000	\$5,000	\$5,000	\$5,000	\$35,000	\$5,000	\$5,000	\$5,000	\$25,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$345,000
ICHTHOLOGIST CONTRACT	Santa Ana River Monitoring	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$750,000
MONITORING/FIELD EQUIPMENT	Traps, Cameras, Binoculars, Night Vision, Etc.	\$56,000	\$400	\$800	\$2,800	\$700	\$15,000	\$3,900	\$10,800	\$700	\$35,000	\$15,000	\$900	\$4,000	\$900	\$900	\$35,000	\$800	\$500	\$5,000	\$39,000	\$20,000	\$4,000	\$900	\$14,000	\$5,000	\$272,000
PROFESSIONAL DEVELOPMENT	Professional Training, Meetings, Seminars, Etc.	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$75,000
VEHICLES: 4x4 Pickup Trucks	\$24,000 each	\$240,000	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$144,000	\$0	\$0	\$0	\$1,152,000
VEHICLE MAINTENANCE	\$200 / Vehicle / Year	\$2,000	\$2,000	\$2,000	\$2,000	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$75,200
VEHICLE INSURANCE	\$500 / year / vehicle	\$5,000	\$5,000	\$5,000	\$5,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$188,000
GASOLINE	15k miles/yr, \$1.65/gal, 18mpg = \$1,375/vehicle/year	\$13,750	\$13,750	\$13,750	\$13,750	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$517,000
REPLACEMENT TIRES	\$100 / vehicle / year	\$1,000	\$1,000	\$1,000	\$1,000	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$37,600
MOBILE RADIOS	\$700/radio including batteries	\$9,100	\$0	\$0	\$0	\$5,600	\$0	\$9,100	\$0	\$0	\$5,600	\$0	\$9,100	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$9,100	\$0	\$0	\$5,600	\$0	\$5,600	\$0	\$67,900
MOBILE RADIO MAINTENANCE	\$50 / radio / year	\$650	\$650	\$650	\$650	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$24,650
WEATHER STATIONS	One per Visitor Center	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$20,000
OFFICE FURNITURE	\$700 / Office	\$9,800	\$0	\$0	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800	\$0	\$0	\$5,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,800	\$0	\$0	\$40,600
OFFICE SUPPLIES	\$60 /user/ year	\$840	\$840	\$840	\$840	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$31,080
COMPUTERS & SOFTWARE	\$1,500 each + \$375/polr software license fee	\$26,250	\$5,250	\$5,250	\$5,250	\$20,250	\$8,250	\$8,250	\$29,250	\$8,250	\$8,250	\$20,250	\$8,250	\$8,250	\$29,250	\$8,250	\$8,250	\$8,250	\$8,250	\$8,250	\$20,250	\$8,250	\$8,250	\$29,250	\$8,250	\$8,250	\$314,250
FIELD EXPENSES	Yearly Reoccurring Field Supplies and Materials	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$75,000
SUPPLIES & MATERIALS TOTALS		\$465,390	\$69,890	\$70,290	\$72,290	\$319,320	\$101,420	\$99,420	\$118,220	\$87,120	\$396,420	\$107,020	\$109,120	\$99,520	\$231,320	\$133,320	\$127,020	\$92,820	\$86,920	\$340,520	\$167,420	\$106,420	\$90,420	\$267,720	\$100,420	\$125,520	\$4,165,180
MONITORING SUMMARY:																											
TOTAL PERSONNEL COSTS PER YEAR:		\$651,924	\$651,924	\$651,924	\$651,924	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$24,062,304
TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:		\$465,390	\$69,890	\$70,290	\$72,290	\$319,320	\$101,420	\$99,420	\$118,220	\$87,120	\$396,420	\$107,020	\$109,120	\$99,520	\$231,320	\$133,320	\$127,020	\$92,820	\$86,920	\$340,520	\$167,420	\$106,420	\$90,420	\$267,720	\$100,420	\$125,520	\$3,985,280
TOTAL OVERALL MONITORING COSTS PER YEAR:		\$1,117,314	\$721,814	\$722,214	\$724,214	\$1,340,968	\$1,123,068	\$1,121,068	\$1,139,868	\$1,108,768	\$1,418,068	\$1,128,668	\$1,130,768	\$1,121,168	\$1,252,968	\$1,154,968	\$1,148,668	\$1,114,468	\$1,108,568	\$1,362,168	\$1,189,068	\$1,128,068	\$1,112,068	\$1,289,368	\$1,122,068	\$1,147,168	\$28,047,584
MONITORING COSTS PER ACRE PER YEAR:		\$ 186.22	\$ 60.15	\$ 40.12	\$ 30.18	\$ 44.70	\$ 32.09	\$ 28.03	\$ 25.33	\$ 22.18	\$ 25.78	\$ 19.13	\$ 17.95	\$ 16.73	\$ 17.65	\$ 15.40	\$ 14.73	\$ 13.76	\$ 13.20	\$ 15.66	\$ 13.21	\$ 12.26	\$ 11.83	\$ 13.43	\$ 11.45	\$ 11.47	\$ 28.51
ACRES IN RESERVE SYSTEM:		6,000	12,000	18,000	24,000	30,000	35,000	40,000	45,000	50,000	55,000	59,000	63,000	67,000	71,000	75,000	78,000	81,000	84,000	87,000	90,000	92,000	94,000	96,000	98,000	100,000	
PUBLIC EDUCATION & RECREATION																											
PERSONNEL SALARIES AND BENEFITS																											
Park Interpreter	\$40,375	\$0	\$0	\$0	\$0	\$40,375	\$40,375	\$40,375	\$40,375	\$40,375	\$40,375	\$80,750	\$80,750	\$80,750	\$80,750	\$80,750	\$121,125	\$121,125	\$121,125	\$121,125	\$121,125	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$2,180,250
PERSONNEL SALARIES & BENEFITS		\$0	\$0	\$0	\$0	\$40,375	\$40,375	\$40,375	\$40,375	\$40,375	\$80,750	\$80,750	\$80,750	\$80,750	\$80,750	\$121,125	\$121,125	\$121,125	\$121,125	\$121,125	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$2,180,250
TOTAL STAFF PER YEAR:		0	0	0	0	1	1	1	1	1	2	2	2	2	2	3	3	3	3	3	4	4	4	4	4	4	4
SUPPLIES, MATERIALS, SERVICES																											
COMPUTERS & SOFTWARE	\$1,500 each + \$375/polr software license fee	\$0	\$0	\$0	\$0	\$1,875	\$375	\$375	\$375	\$375	\$2,250	\$2,250	\$750	\$750	\$750	\$2,625	\$2,625	\$2,625	\$1,125	\$1,125	\$3,000	\$3,000	\$3,000	\$3,000	\$1,500	\$1,500	\$35,250
FURNITURE	\$700 / office	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$0	\$1,400	\$0	\$0	\$0	\$0	\$5,600
TRASH DISPOSAL	\$3,400/Visitor Center/year	\$0	\$0	\$0	\$0	\$3,400	\$3,400	\$3,400	\$3,400	\$3,400	\$6,800	\$6,800	\$6,800	\$6,800	\$6,800	\$10,200	\$10,200	\$10,200	\$10,200	\$10,200	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$183,600
ELECTRICITY	\$3,200/Visitor Center/year	\$0	\$0	\$0	\$0	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$6,400	\$6,400	\$6,400	\$6,400	\$6,400	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$172,800
WATER	\$1,900/Visitor Center/year	\$0	\$0	\$0	\$0	\$1,900	\$1,900	\$1,900	\$1,900	\$1,900	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800	\$5,700	\$5,700	\$5,700	\$5,700	\$5,700	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$102,600
SEWER	\$2,500/Visitor Center/year	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$135,000
TELEPHONE	\$2,600/Visitor Center/year	\$0	\$0	\$0	\$0	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$7,800	\$7,800	\$7,800	\$7,800	\$7,800	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$140,400
BUILDING MAINTENANCE	\$1,000/Visitor Center/year	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,																			