

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							
YEARS 21 - 25 OF MSHCP IMPLEMENTATION							
ALL COSTS IN 2002 DOLLARS							
SALARY & BENEFITS IN 2002 DOLLARS							25 YEAR
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							
YEARS 21 - 25 OF MSHCP IMPLEMENTATION							
ALL COSTS IN 2002 DOLLARS							
		YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
MONITORING							
PERSONNEL SALARIES AND BENEFITS							
		YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
Natural Resources Specialist	\$49,963	\$549,593	\$549,593	\$549,593	\$549,593	\$549,593	\$2,747,965
Staff Ecologist	\$42,468	\$424,680	\$424,680	\$424,680	\$424,680	\$424,680	\$2,123,400
GIS Specialist III	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$47,375	\$236,875
PERSONNEL EXPENSE TOTALS:		\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$5,108,240
TOTAL STAFF PER YEAR:		22	22	22	22	22	
SUPPLIES, MATERIALS, SERVICES							
		YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
ITEMS:	DESCRIPTION:						
UNIFORMS	\$350/eligible person/year	\$7,700	\$7,700	\$7,700	\$7,700	\$7,700	\$38,500
GIS / GPS RELATED	GIS, GPS, Software, Data Management	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000	\$50,000
ICTHYOLOGIST CONTRACT	Santa Ana River Monitoring	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
MONITORING/FIELD EQUIPMENT	Traps, Cameras, Binoculars, Night Vision, Etc.	\$20,000	\$4,000	\$900	\$14,000	\$5,000	\$43,900
PROFESSIONAL DEVELOPMENT	Professional Training, Meetings, Seminars, Etc.	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
VEHICLES: 4x4 Pickup Trucks	\$24,000 each	\$0	\$0	\$144,000	\$0	\$0	\$144,000
VEHICLE MAINTENANCE	\$200 / Vehicle / Year	\$3,200	\$3,200	\$3,200	\$3,200	\$3,200	\$16,000
VEHICLE INSURANCE	\$500 / year / vehicle	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000
GASOLINE	15k miles/yr,\$1.65/gal,18mpg = \$1,375/vehicle/year	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$110,000
REPLACEMENT TIRES	\$100 / vehicle / year	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$8,000
MOBILE RADIOS	\$700/radio including batteries	\$0	\$0	\$5,600	\$0	\$9,100	\$14,700
MOBILE RADIO MAINTENANCE	\$50 / radio / year	\$1,050	\$1,050	\$1,050	\$1,050	\$1,050	\$5,250
WEATHER STATIONS	One per Visitor Center	\$0	\$0	\$0	\$0	\$0	\$0
OFFICE FURNITURE	\$700 / Office	\$0	\$0	\$9,800	\$0	\$0	\$9,800
OFFICE SUPPLIES	\$60 /user/ year	\$1,320	\$1,320	\$1,320	\$1,320	\$1,320	\$6,600

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YEARS 21 - 25 OF MSHCP IMPLEMENTATION							
ALL COSTS IN 2002 DOLLARS							
SALARY & BENEFITS IN 2002 DOLLARS							25 YEAR
COMPUTERS & SOFTWARE	\$1,500 each + \$375/pc/yr software license fee	\$8,250	\$8,250	\$29,250	\$8,250	\$8,250	\$62,250
FIELD EXPENSES	Yearly Reoccurring Field Supplies and Materials	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000
SUPPLIES & MATERIALS TOTALS		\$106,420	\$90,420	\$267,720	\$100,420	\$125,520	\$729,000
MONITORING SUMMARY:		YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
	TOTAL PERSONNEL COSTS PER YEAR:	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$1,021,648	\$5,108,240
	TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:	\$106,420	\$90,420	\$267,720	\$100,420	\$125,520	\$690,500
	TOTAL OVERALL MONITORING COSTS PER YEAR:	\$1,128,068	\$1,112,068	\$1,289,368	\$1,122,068	\$1,147,168	\$5,798,740
	MONITORING COSTS PER ACRE PER YEAR:	\$ 12.26	\$ 11.83	\$ 13.43	\$ 11.45	\$ 11.47	\$ 12.09
	ACRES IN RESERVE SYSTEM:	92,000	94,000	96,000	98,000	100,000	
PUBLIC EDUCATION & RECREATION							
PERSONNEL SALARIES AND BENEFITS							
Park Interpreter	\$40,375	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$807,500
PERSONNEL SALARIES & BENEFITS		\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$807,500
TOTAL STAFF PER YEAR:		4	4	4	4	4	
SUPPLIES, MATERIALS, SERVICES							
COMPUTERS & SOFTWARE	\$1,500 each + \$375/pc/yr software license fee	\$3,000	\$3,000	\$3,000	\$1,500	\$1,500	\$12,000
FURNITURE	\$700 / office	\$0	\$0	\$0	\$0	\$1,400	\$1,400
TRASH DISPOSAL	\$3,400/Visitor Center/year	\$13,600	\$13,600	\$13,600	\$13,600	\$13,600	\$68,000
ELECTRICITY	\$3,200/Visitor Center/year	\$12,800	\$12,800	\$12,800	\$12,800	\$12,800	\$64,000
WATER	\$1,900/Visitor Center/year	\$7,600	\$7,600	\$7,600	\$7,600	\$7,600	\$38,000
SEWER	\$2,500/Visitor Center/year	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
TELEPHONE	\$2,600/Visitor Center/year	\$10,400	\$10,400	\$10,400	\$10,400	\$10,400	\$52,000
BUILDING MAINTENANCE	\$1,000/Visitor Center/year	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000
OFFICE SUPPLIES	\$60 / person / year	\$240	\$240	\$240	\$240	\$240	\$1,200
UNIFORMS	\$350/person/year	\$1,400	\$1,400	\$1,400	\$1,400	\$1,400	\$7,000
VISITOR CENTERS (Major)	(3) w/ parking & access roads @ \$ 1 million	\$0	\$0	\$0	\$0	\$0	\$0
VISITOR CENTERS (Minor)	(1) w/ parking & access roads @ \$400K	\$0	\$0	\$0	\$0	\$0	\$0
TRAIL CONSTRUCTION	Trail construction @ \$3,600/acre, 1,038 acres total	\$155,700	\$155,700	\$155,700	\$155,700	\$155,700	\$778,500
TRAILHEADS (Major)	(6) w/ parking, access roads & staging areas @ \$75K	\$0	\$0	\$0	\$75,000	\$0	\$75,000
TRAILHEADS (Minor)	(9) w/ parking & access roads @ \$40K	\$40,000	\$0	\$0	\$40,000	\$0	\$80,000

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ALL COSTS IN 2002 DOLLARS							
SALARY & BENEFITS IN 2002 DOLLARS							25 YEAR
SUPPLIES & MATERIALS TOTALS		\$258,740	\$218,740	\$218,740	\$332,240	\$218,640	\$1,247,100
PUBLIC EDUCATION SUMMARY:		YEAR 21	YEAR 22	YEAR 23	YEAR 24	YEAR 25	TOTALS
	TOTAL PERSONNEL COSTS PER YEAR:	\$161,500	\$161,500	\$161,500	\$161,500	\$161,500	\$807,500
	TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:	\$258,740	\$218,740	\$218,740	\$332,240	\$218,640	\$1,247,100
	TOTAL OVERALL PUBLIC EDUCATION COSTS PER YEAR:	\$420,240	\$380,240	\$380,240	\$493,740	\$380,140	\$2,054,600
	PUBLIC EDUCATION COSTS PER ACRE PER YEAR:	\$4.57	\$4.05	\$3.96	\$5.04	\$3.80	
	ACRES IN RESERVE SYSTEM	92,000	94,000	96,000	98,000	100,000	
ADAPTIVE MANAGEMENT							
Adaptive Management Fund	Expenditures only as needed to replenish principal	\$0	\$0	\$0	\$0	\$0	\$0
	TOTALS:	\$0	\$0	\$0	\$0	\$0	
GRAND TOTALS							
	TOTAL STAFF POSITIONS BY YEAR	76	78	78	79	81	
	TOTAL PERSONNEL COSTS PER YEAR:	\$3,567,297	\$3,599,862	\$3,599,862	\$3,767,075	\$3,726,040	\$18,260,136
	TOTAL SUPPLIES, MATERIALS COSTS PER YEAR:	\$893,517	\$880,473	\$1,044,674	\$1,072,001	\$963,455	\$4,854,120
	TOTAL OVERALL PROGRAM COSTS PER YEAR:	\$4,460,814	\$4,480,335	\$4,644,536	\$4,839,076	\$4,689,495	\$23,114,256
	TOTAL COSTS LESS FACILITY DESIGN/CONSTRUCTION	\$4,265,114	\$4,324,635	\$4,488,836	\$4,568,376	\$4,533,795	\$22,180,756
	ACTUAL COST PER ACRE PER YEAR:	\$ 46.36	\$ 46.01	\$ 46.76	\$ 46.62	\$ 45.34	
	ACRES IN RESERVE SYSTEM:	92,000	94,000	96,000	98,000	100,000	