

# 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 6 - 10 OF MSHCP IMPLEMENTATION   |  |                    |                    |                    |                    |                    |
| ALL COSTS IN 2002 DOLLARS  |  |                    |                    |                    |                    |                    |
| SALARY & BENEFITS IN 2002 DOLLARS  |  |                    |                    |                    |                    |                    |
| OR ITEM INFORMATION  |  | YEAR 6             | YEAR 7             | YEAR 8             | YEAR 9             | YEAR 10            |
| <b>MONITORING</b>  |  |                    |                    |                    |                    |                    |
| <b>PERSONNEL SALARIES AND BENEFITS</b>   |  | <b>YEAR 6</b>      | <b>YEAR 7</b>      | <b>YEAR 8</b>      | <b>YEAR 9</b>      | <b>YEAR 10</b>     |
| Natural Resources Specialist   | \$49,963   | \$549,593          | \$549,593          | \$549,593          | \$549,593          | \$549,593          |
| Staff Ecologist  | \$42,468   | \$424,680          | \$424,680          | \$424,680          | \$424,680          | \$424,680          |
| GIS Specialist III   | \$47,375   | \$47,375           | \$47,375           | \$47,375           | \$47,375           | \$47,375           |
| <b>PERSONNEL EXPENSE TOTALS:</b>   |  | <b>\$1,021,648</b> | <b>\$1,021,648</b> | <b>\$1,021,648</b> | <b>\$1,021,648</b> | <b>\$1,021,648</b> |
| <b>TOTAL STAFF PER YEAR:</b>   |  | <b>22</b>          | <b>22</b>          | <b>22</b>          | <b>22</b>          | <b>22</b>          |
| <b>SUPPLIES, MATERIALS, SERVICES</b>   |  | <b>YEAR 6</b>      | <b>YEAR 7</b>      | <b>YEAR 8</b>      | <b>YEAR 9</b>      | <b>YEAR 10</b>     |
| <b>ITEMS:</b>  | <b>DESCRIPTION:</b>                                  |                    |                    |                    |                    |                    |
| UNIFORMS   | \$350/eligible person/year                           | \$7,700            | \$7,700            | \$7,700            | \$7,700            | \$7,700            |
| GIS / GPS RELATED  | GIS, GPS, Software, Data Management                  | \$5,000            | \$5,000            | \$5,000            | \$5,000            | \$35,000           |
| ICTHYOLOGIST CONTRACT  | Santa Ana River Monitoring                           | \$30,000           | \$30,000           | \$30,000           | \$30,000           | \$30,000           |
| MONITORING/FIELD EQUIPMENT   | Traps, Cameras, Binoculars, Night Vision, Etc.       | \$15,000           | \$3,900            | \$10,800           | \$700              | \$35,000           |
| PROFESSIONAL DEVELOPMENT   | Professional Training, Meetings, Seminars, Etc.      | \$3,000            | \$3,000            | \$3,000            | \$3,000            | \$3,000            |
| VEHICLES: 4x4 Pickup Trucks  | \$24,000 each  | \$0                | \$0                | \$0                | \$0                | \$240,000          |
| VEHICLE MAINTENANCE  | \$200 / Vehicle / Year                               | \$3,200            | \$3,200            | \$3,200            | \$3,200            | \$3,200            |
| VEHICLE INSURANCE  | \$500 / year / vehicle                               | \$8,000            | \$8,000            | \$8,000            | \$8,000            | \$8,000            |
| GASOLINE   | 15k miles/yr,\$1.65/gal,18mpg = \$1,375/vehicle/year | \$22,000           | \$22,000           | \$22,000           | \$22,000           | \$22,000           |
| REPLACEMENT TIRES  | \$100 / vehicle / year                               | \$1,600            | \$1,600            | \$1,600            | \$1,600            | \$1,600            |
| MOBILE RADIOS  | \$700/radio including batteries                      | \$0                | \$9,100            | \$0                | \$0                | \$0                |
| MOBILE RADIO MAINTENANCE   | \$50 / radio / year                                  | \$1,050            | \$1,050            | \$1,050            | \$1,050            | \$1,050            |
| WEATHER STATIONS   | One per Visitor Center                               | \$0                | \$0                | \$0                | \$0                | \$5,000            |
| OFFICE FURNITURE   | \$700 / Office                                       | \$0                | \$0                | \$0                | \$0                | \$0                |
| OFFICE SUPPLIES  | \$60 /user/ year                                     | \$1,320            | \$1,320            | \$1,320            | \$1,320            | \$1,320            |
| COMPUTERS & SOFTWARE   | \$1,500 each + \$375/pc/yr software license fee      | \$8,250            | \$8,250            | \$29,250           | \$8,250            | \$8,250            |
| FIELD EXPENSES   | Yearly Reoccurring Field Supplies and Materials      | \$3,000            | \$3,000            | \$3,000            | \$3,000            | \$3,000            |
| <b>SUPPLIES &amp; MATERIALS TOTALS</b>   |  | <b>\$101,420</b>   | <b>\$99,420</b>    | <b>\$118,220</b>   | <b>\$87,120</b>    | <b>\$396,420</b>   |
| <b>MONITORING SUMMARY:</b>   |  | <b>YEAR 6</b>      | <b>YEAR 7</b>      | <b>YEAR 8</b>      | <b>YEAR 9</b>      | <b>YEAR 10</b>     |
|  | <b>TOTAL PERSONNEL COSTS PER YEAR:</b>               | <b>\$1,021,648</b> | <b>\$1,021,648</b> | <b>\$1,021,648</b> | <b>\$1,021,648</b> | <b>\$1,021,648</b> |
|  | <b>TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:</b>    | <b>\$101,420</b>   | <b>\$99,420</b>    | <b>\$118,220</b>   | <b>\$87,120</b>    | <b>\$396,420</b>   |
|  | <b>TOTAL OVERALL MONITORING COSTS PER YEAR:</b>      | <b>\$1,123,068</b> | <b>\$1,121,068</b> | <b>\$1,139,868</b> | <b>\$1,108,768</b> | <b>\$1,418,068</b> |
|  | <b>MONITORING COSTS PER ACRE PER YEAR:</b>           | <b>\$ 32.09</b>    | <b>\$ 28.03</b>    | <b>\$ 25.33</b>    | <b>\$ 22.18</b>    | <b>\$ 25.78</b>    |
|  | <b>ACRES IN RESERVE SYSTEM:</b>                      | <b>35,000</b>      | <b>40,000</b>      | <b>45,000</b>      | <b>50,000</b>      | <b>55,000</b>      |

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| PUBLIC EDUCATION & RECREATION                        |  |                    |                    |                    |                    |                    |
|--|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| PERSONNEL SALARIES AND BENEFITS                      |  | YEAR 6             | YEAR 7             | YEAR 8             | YEAR 9             | YEAR 10            |
| Park Interpreter                                     | \$40,375   | \$40,375           | \$40,375           | \$40,375           | \$40,375           | \$80,750           |
| <b>PERSONNEL SALARIES &amp; BENEFITS</b>             |  | <b>\$40,375</b>    | <b>\$40,375</b>    | <b>\$40,375</b>    | <b>\$40,375</b>    | <b>\$80,750</b>    |
| <b>TOTAL STAFF PER YEAR:</b>                         |  | <b>1</b>           | <b>1</b>           | <b>1</b>           | <b>1</b>           | <b>2</b>           |
| SUPPLIES, MATERIALS, SERVICES                        |  | YEAR 6             | YEAR 7             | YEAR 8             | YEAR 9             | YEAR 10            |
| COMPUTERS & SOFTWARE                                 | \$1,500 each + \$375/pc/yr software license fee      | \$375              | \$375              | \$375              | \$375              | \$2,250            |
| FURNITURE  | \$700 / office                                       | \$0                | \$0                | \$0                | \$0                | \$700              |
| TRASH DISPOSAL                                       | \$3,400/Visitor Center/year                          | \$3,400            | \$3,400            | \$3,400            | \$3,400            | \$6,800            |
| ELECTRICITY  | \$3,200/Visitor Center/year                          | \$3,200            | \$3,200            | \$3,200            | \$3,200            | \$6,400            |
| WATER  | \$1,900/Visitor Center/year                          | \$1,900            | \$1,900            | \$1,900            | \$1,900            | \$3,800            |
| SEWER  | \$2,500/Visitor Center/year                          | \$2,500            | \$2,500            | \$2,500            | \$2,500            | \$5,000            |
| TELEPHONE  | \$2,600/Visitor Center/year                          | \$2,600            | \$2,600            | \$2,600            | \$2,600            | \$5,200            |
| BUILDING MAINTENANCE                                 | \$1,000/Visitor Center/year                          | \$1,000            | \$1,000            | \$1,000            | \$1,000            | \$2,000            |
| OFFICE SUPPLIES                                      | \$60 / person / year                                 | \$60               | \$60               | \$60               | \$60               | \$120              |
| UNIFORMS   | \$350/person/year                                    | \$350              | \$350              | \$350              | \$350              | \$700              |
| VISITOR CENTERS (Major)                              | (3) w/ parking & access roads @ \$ 1 million         | \$0                | \$0                | \$200,000          | \$400,000          | \$400,000          |
| VISITOR CENTERS (Minor)                              | (1) w/ parking & access roads @ \$400K               | \$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          |
| TRAILHEADS (Major)                                   | (6) w/ parking, access roads & staging areas @ \$75K | \$0                | \$0                | \$75,000           | \$0                | \$0                |
| TRAILHEADS (Minor)                                   | (9) w/ parking & access roads @ \$40K                | \$40,000           | \$0                | \$0                | \$40,000           | \$0                |
| <b>SUPPLIES &amp; MATERIALS TOTALS</b>               |  | <b>\$211,085</b>   | <b>\$171,085</b>   | <b>\$446,085</b>   | <b>\$611,085</b>   | <b>\$588,670</b>   |
| PUBLIC EDUCATION SUMMARY:                            |  | YEAR 6             | YEAR 7             | YEAR 8             | YEAR 9             | YEAR 10            |
| <b>TOTAL PERSONNEL COSTS PER YEAR:</b>               |  | <b>\$40,375</b>    | <b>\$40,375</b>    | <b>\$40,375</b>    | <b>\$40,375</b>    | <b>\$80,750</b>    |
| <b>TOTAL EXPENSES / EQUIPMENT COSTS PER YEAR:</b>    |  | <b>\$211,085</b>   | <b>\$171,085</b>   | <b>\$446,085</b>   | <b>\$611,085</b>   | <b>\$588,670</b>   |
| <b>TOTAL OVERALL PUBLIC EDUCATION COSTS PER YEAR</b> |  | <b>\$251,460</b>   | <b>\$211,460</b>   | <b>\$486,460</b>   | <b>\$651,460</b>   | <b>\$669,420</b>   |
| <b>PUBLIC EDUCATION COSTS PER ACRE PER YEAR:</b>     |  | <b>\$7.18</b>      | <b>\$5.29</b>      | <b>\$10.81</b>     | <b>\$13.03</b>     | <b>\$12.17</b>     |
| <b>ACRES IN RESERVE SYSTEM</b>                       |  | <b>35,000</b>      | <b>40,000</b>      | <b>45,000</b>      | <b>50,000</b>      | <b>55,000</b>      |
| ADAPTIVE MANAGEMENT                                  |  |                    |                    |                    |                    |                    |
| Adaptive Management Fund                             | Expenditures only as needed to replenish principal   | \$0                | \$0                | \$0                | \$0                | \$0                |
| <b>TOTALS:</b>                                       |  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| GRAND TOTALS   |  |                    |                    |                    |                    |                    |
| <b>TOTAL STAFF POSITIONS BY YEAR</b>                 |  | <b>46</b>          | <b>48</b>          | <b>51</b>          | <b>54</b>          | <b>58</b>          |
| <b>TOTAL PERSONNEL COSTS PER YEAR:</b>               |  | <b>\$2,299,145</b> | <b>\$2,331,710</b> | <b>\$2,737,282</b> | <b>\$3,028,560</b> | <b>\$3,143,837</b> |
| <b>TOTAL SUPPLIES, MATERIALS COSTS PER YEAR:</b>     |  | <b>\$825,283</b>   | <b>\$552,801</b>   | <b>\$1,012,086</b> | <b>\$1,352,153</b> | <b>\$1,724,550</b> |
| <b>TOTAL OVERALL PROGRAM COSTS PER YEAR:</b>         |  | <b>\$3,124,428</b> | <b>\$2,884,511</b> | <b>\$3,749,368</b> | <b>\$4,380,713</b> | <b>\$4,868,387</b> |
| <b>TOTAL COSTS LESS FACILITY DESIGN/CONSTRUCTION</b> |  | <b>\$2,628,728</b> | <b>\$2,728,811</b> | <b>\$3,168,668</b> | <b>\$3,485,013</b> | <b>\$4,012,687</b> |
| <b>ACTUAL COST PER ACRE PER YEAR:</b>                |  | <b>\$ 75.11</b>    | <b>\$ 68.22</b>    | <b>\$ 70.41</b>    | <b>\$ 69.70</b>    | <b>\$ 72.96</b>    |
| <b>ACRES IN RESERVE SYSTEM:</b>                      |  | <b>35,000</b>      | <b>40,000</b>      | <b>45,000</b>      | <b>50,000</b>      | <b>55,000</b>      |