

Mountains Recreation and Conservation Authority
Proposed Final Management Budget By Task For Fiscal Year 2026–27

No.	Task Number & Description	FY 2026–27 Proposed Amount
1	1209 – Sanitation Ranger Patrol Services	\$ 63,960.00
2	1211 – PHHPA Ranger Patrol Services	\$ 690,175.00
3	3001 – Special Executive Projects	\$ 18,093.00
4	3002 – SMMC Related Expenses	\$ 18,000.00
5	3003 – Enhanced Pub Safety/Park Surcharge	\$ 205,000.00
6	3005 – PAD – Administration – PAD Dist. 1 [Ref. PAD]	\$ 24,416.00
7	3005 – PAD – Administration – PAD Dist. 2 [Ref. PAD]	\$ 19,416.00
8	3005 – CFD – Administration – 2015–1 (Sterling/Dayton) [Ref. CFD]	\$ 31,632.00
9	3005 – CFD – Administration – 2016–1 (GG) [Ref. CFD]	\$ 22,410.00
10	3005 – CFD – Administration – 2016–2 (FF) [Ref. CFD]	\$ 16,410.00
11	3005 – CFD – Administration – 2018–1 (Santa Susana Mtns) [Ref. CFD]	\$ 6,000.00
12	3005 – CFD – Administration – 2020–1 (HH)–b [Ref. CFD]	\$ 45,866.00
13	3005 – CFD – Administration – 2024–1 (H), east [Ref. CFD]	\$ 16,000.00
14	3005 – CFD – Administration – 2024–2 (GG), west [Ref. CFD]	\$ 16,000.00
15	3006 – CFD – Acquisition/Planning – 2016–1 (GG) [Ref. CFD]	\$ 91,000.00
16	3006 – CFD – Acquisition/Planning – 2016–2 (FF) [Ref. CFD]	\$ 31,782.00
17	3006 – CFD – Acquisition/Planning – 2020–1 (HH)–b [Ref. CFD]	\$ 567,144.00
18	3006 – CFD – Acquisition/Planning – 2024–2 (GG), west [Ref. CFD]	\$ 44,824.00
19	3008 – PAD – Brushing and Maintenance – PAD Dist. 1 [REF.PAD]	\$ 175,526.00
20	3008 – PAD – Brushing and Maintenance – PAD Dist. 2 [Ref. PAD]	\$ 120,783.00
21	3010 – CFD – Ranger/Maintenance – 2015–1 (Sterling/Dayton) [Ref. CFD]	\$ 98,587.00
22	3010 – CFD – Ranger/Maintenance – 2016–1 (GG) [Ref. CFD]	\$ 235,938.00
23	3010 – CFD – Ranger/Maintenance – 2016–2 (FF) [Ref. CFD]	\$ 164,557.00
24	3010 – CFD – Ranger/Maintenance – 2018–1 (Santa Susana Mtns) [Ref. CFD]	\$ 78,139.00
25	3010 – CFD – Ranger/Maintenance – 2020–1 (HH)–b [Ref. CFD]	\$ 814,843.00
26	3010 – CFD – Ranger/Maintenance – 2024–1 (H), east [Ref. CFD]	\$ 1,139,899.00
27	3010 – CFD – Ranger/Maintenance – 2024–2 (GG), west [Ref. CFD]	\$ 151,658.00
28	3043 – Easements Processing Fund	\$ 120,000.00
29	3107 – Parking Fee Program	\$ 100,891.00
30	3157 – Bundy–Mountain Gate Trail	\$ 11,737.00
31	3167 – Malibu Tree Impact Mitigation	\$ 10,138.00
32	3179 – Golden Valley– City StaClarita	\$ 31,222.00
33	3187 – CA Coastal Comm Hab Impact Mit	\$ 30,000.00

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34	3200 – MRCA/CNC Reciprocal Services	\$ 15,000.00
35	3230 – AV Solar Ranch One 10–9810	\$ 15,483.00
36	3233 – Hollywood Bowl Overlk SMM84–1122	\$ 215,546.00
37	3299 – El Dorado Park – Pcma Wash, RA	\$ 350,000.00
38	3309 – El Dorado Park–Pcma Wash,CPDR	\$ 790,000.00
39	3346 – Forest Lawn Mitigation 1.2 Mil	\$ 77,296.00
40	3349 – Santa Clarita Open Space #13–00430	\$ 106,314.00
41	3350 – LA River Operations (3015,3249)	\$ 42,000.00
42	3391 – Mission Canyon Trailhead LACo–21	\$ 386,167.00
43	3402 – LA Co Supervisor RTP multi FY	\$ 20,000.00
44	3411 – Caballero Creek Park U59265–0	\$ 440,000.00
45	3424 – Mitigation Processing Fund (MPF)	\$ 40,000.00
46	3437 – CalTrans I405 mitg trees 2015	\$ 54,678.00
47	3445 – Malibu Bluffs (was Puerco Cyn)	\$ 455,723.00
48	3446 – Caballero Creek Park 58L2–16–0929	\$ 162,000.00
49	3451 – PP&D–LAR SFV SMM–84–1556	\$ 50,000.00
50	3456 – AVR V Rocky Pointe Easement	\$ 1,015.00
51	3474 – SMMC Admin Services MRCA–001–16–21	\$ 327,727.00
52	3481 – Malibu Pier Stairs Cnst 16–CD–04	\$ 12,506.00
53	3539 – Malibu Beaches App SMM–84–1747	\$ 8,679.00
54	3540 – River Rangers Plan AB1558	\$ 118,192.00
55	3542 – Reseda Park Project P01–1774	\$ 457,907.00
56	3544 – G2 yard PPD and Imprv P01–1772	\$ 1,037,943.00
57	3559 – PP&D Confluence Phase 2 P01–1829	\$ 98,310.00
58	3593 – La Vina–East Trail LA County(GC)	\$ 35,843.00
59	3595 – Sepulveda Rec–Zone 3810–P01–1828	\$ 71,916.00
60	3596 – Caballero Creek Park P01–1817	\$ 350,842.00
61	3599 – El Dorado Park 3810–P84–1865	\$ 2,251,417.00
62	3601 – Franklin Cyn Imprv 3810–P68–1914	\$ 2,394.00
63	3616 – Camp Rebuild grant admin CA19017	\$ 81,427.00
64	3622 – PPD River Green 3810–P01–1961	\$ 104,511.00
65	3627 – River Patrol Program CD–3 MOU ##	\$ 325,000.00
66	3629 – Chino Hills Parkland [sub–grant]	\$ 24,543.00

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67	3637 – Malibu Bluffs Campgrounds 19–144	\$ 1,679.00
68	3649 – PPD Paseo del Rio P01–2014	\$ 268,443.00
69	3656 – Pond Improvement proj P01–1777	\$ 10,000.00
70	3657 – SR–14 Undercrossing WC–2108DC	\$ 6,901.00
71	3663 – Bouquet Cyn Proj \$1.2 M	\$ 153,520.00
72	3670 – PPD Visitor Facilities P68–1953	\$ 1,161.00
73	3676 – DPR Tree/Irrigation C9802396	\$ 1,000.00
74	3683 – PP&D Upper Santa Clara Riv GF–2177	\$ 30,211.00
75	3687 – LADWP settlement restoration	\$ 68,165.00
76	3688 – Lechuza Bch Access Imprv 21–035	\$ 55,679.00
77	3695 – Agoura Oak Trees project 500	\$ 88,154.00
78	3696 – Pritzker Views – Comm Ptnr 5030	\$ 275,685.00
79	3703 – River Ctr Improvements P68–1937	\$ 505,795.00
80	3704 – CST – PWP project P68–1942	\$ 66,524.00
81	3715 – Encroachment Monitoring Fund	\$ 60,000.00
82	3718 – LA Riv Flows Ph 2 P01–2217	\$ 32,486.00
83	3735 – Izumi Trail Stewardship	\$ 63,720.00
84	3742 – FEMA 2023 Severe Storms–Admin	\$ 180,000.00
85	3743 – W Annenberg Xing Stage 2 GF–2266	\$ 4,616,820.00
86	3744 – Forest & Fire Capacity GF–2262	\$ 7,773.00
87	3746 – PPD–CST Malibu to Tuna GF–2260	\$ 56,844.00
88	3753 – Zev Yaroslavsky Greenway GF–2265	\$ 167,644.00
89	3754 – Altadena Crest Trail GF–2261	\$ 340,000.00
90	3756 – Hazard Park Creek GF–2278	\$ 26,640.00
91	3757 – PP&D Hansen Dam GF–2277	\$ 231,640.00
92	3759 – Riv Ctr Barbacoa Imp GF–2275	\$ 1,487,445.00
93	3761 – Ramirez Water Infra GF–2272	\$ 321,524.00
94	3762 – 107 Oaks planting E–07112019–3	\$ 4,811.00
95	3789 – NELA Hilltops PP&D 3810–GF–2321	\$ 45,961.00
96	3792 – Hess Kramer Fire Rebuild GF2204–0	\$ 2,000,000.00
97	3793 – Shalom Institute GF2206–0	\$ 2,000,000.00
98	3794 – Camp Krem Fire Rebuild GF2207–0	\$ 1,000,000.00
99	3797 – River Garden Park 3810–GF–2342	\$ 249,627.00

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No.	Task Number & Description	FY 2026–27 Proposed Amount
100	3799 – LCCA Sea View Hotel MOU	\$ 792,696.00
101	3805 – Coastal Slope Acq MCO GF–2387	\$ 1,024.00
102	3807 – CalFire WP Fuel Reduct 5GA22222	\$ 977,556.00
103	3811 – Santa Clara Resto Resil GF–2381	\$ 69,656.00
104	3812 – Big Tujunga Resto 3810–GF–2382	\$ 49,084.00
105	3814 – Vegetation Management WF Resil 3810–GF–2362	\$ 1,260,229.00
106	3815 – OHV Resto Grant G23–07–21–R01	\$ 139,842.00
107	3817 – Wildfire Resi P4 Ignition GF–2361 [Ref. W.R.]	\$ 927,932.00
108	3818 – Wildfire Resi P4 Inspect GF–2361 [Ref. W.R.]	\$ 150,000.00
109	3819 – Wildfire Resi P4 Veget Mgmt. GF–2361 [Ref. W.R.]	\$ 326,383.00
110	3867 – Wildfire Resi P4 Workforce Dev GF–2361 [Ref. W.R.]	\$ 887,638.00
111	3868 – Wildfire Resi P4 Structure Hardening GF–2361 [Ref. W.R.]	\$ 700,120.00
112	3824 – Sepulveda Basin LA 3810–GF–2366	\$ 677,615.00
113	3828 – Mill Creek Repairs 3810–GF–2409	\$ 829,188.00
114	3830 – ROV Tax Default & Surplus Prop68	\$ 46,015.00
115	3836 – Agua Dulce Soledad Fire GF–2367	\$ 112,186.00
116	3837 – P68–2413 Coastal Access Prog P68	\$ 303,651.00
117	3838 – P84–2414 Coastal Access Prog P84	\$ 56,113.00
118	3839 – P50–2412 Coastal Access Prog P50	\$ 20,038.00
119	3850 – USFS FF Apprenticeship Program	\$ 440,000.00
120	3856 – Lower Marple Cyn MIT	\$ 164,830.00
121	3857 – Santa Clara River Wtrsd Acq Fund	\$ 50,000.00
122	3859 – Randall Preserve Warne Subgrant	\$ 2,400.00
123	3863 – I–5 Wildlife Crossing CA–MRCA–01–CWP	\$ 235,000.00
124	3864 – I–5 Wildlife Crossing WCB	\$ 347,507.00
125	3870 – FEMA 2025 Fires DR4856 – Admin	\$ 18,262.00
126	3871 – FEMA 2025 Fires DR4856 – Repairs	\$ 40,636.00
127	3873 – Randall Preserve AC WCB GGRF	\$ 22,500.00
128	3874 – TEM Fire Damage Repair P68–2502	\$ 2,352,956.00
129	3877 – CDFW LA River CEFF Q2450903	\$ 99,852.00
130	3881 – Prop4 Wildfire 2025 Vegetation Management [Ref. W.R.]	\$ 455,580.00
131	3882 – Prop4 Wildfire 2025 Prevention [Ref. W.R.]	\$ 2,216,180.00
132	3883 – Prop4 Wildfire 2025 Workforce Dev [Ref. W.R.]	\$ 1,080,682.00

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133	3884 – Prop4 Wildfire 2025 Hardening [Ref. W.R.]	\$ 902,439.00
134	3885 – Prop4 Wildfire 2025 Inspection [Ref. W.R.]	\$ 200,750.00
135	3887 – DOJ NELA Ranger Serv Elephnt Hil	\$ 88,024.00
136	3889 – Fire Facility Improv P04–2541	\$ 434,815.00
137	3890 – RPOSD Fire Reco & Resto R91A25	\$ 322,000.00
138	3891 – RPOSD Fire Reco & Resto R91B25	\$ 50,000.00
139	3896 – W.SMM & Calleguas PP&D P01–2536	\$ 42,596.00
140	3898 – Visitor Improv CoastCom P04–2540	\$ 671,249.00
141	3900 – Fuel Reduction LACoFD P04–2566	\$ 56,939.00
142	3901 – MCO Imp Mill Creek Rnch P04–2569	\$ 18,922.00
143	3902 – Mill Creek Visitor Prog P04–2570	\$ 4,500.00
144	3903 – MWD Stickleback Soledad Endowment	\$ 31,208.00
145	3904 – Tujungu EROV serv ULAR P68–2557	\$ 30,535.00
146	3905 – Simi Hills–Santa Su Mtn P68–2538	\$ 30,535.00
147	3906 – Climate Reili Disas PrepP04–2533	\$ 29,695.00
148	3907 – KGR MCO Prop 4 (3810–P04–2542)	\$ 134,656.00
149	3908 – LA River MCO Prop 4 (3810–P04–2543)	\$ 119,052.00
150	3909 – ULART Revitalization Imp Prog P04–2532	\$ 428,812.00
151	3910 – NFWF I&C – ULV Laskey Mesa Spineflower	\$ 71,982.00
152	3911 – Elephant Hill ACQImpro P68–2571	\$ 820,000.00
153	3912 – Elephant Hill ACQ PP&D P68–2545	\$ 58,942.00
154	3913 – Pacoima Wash Natural Park P01–2554	\$ 547,576.00
155	3914 – SantaMon–SiraMad HC PPD P01–2572	\$ 76,836.00
156	3991 – RFFC 3020–1011 T1 Proj Plan&Dev	\$ 308,704.00
157	3992 – RFFC 3020–1011 T2 Invest & Engag	\$ 166,975.00
158	3993 – RFFC 3020–1011 T3 Proj Coordinat	\$ 68,910.00
159	3995 – Sweetwater Mesa & Primrose Acquisition P04–2563	\$ 5,000,000.00
160	5051 – 3rd District Funding MOU	\$ 530,000.00
161	7051 – Measure A Maintenance & Servicing (MRCA)	\$ 1,345,000.00
162	7051 – Measure A Maintenance & Servicing (SCWRCA)	\$ 100,000.00
163	9001 – Operations & Maintenance – Citation	\$ 660,054.00
164	9001 – Operations & Maintenance – General	\$ 2,221,166.00
165	9002 – Special Events	\$ 455,079.00

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No.	Task Number & Description	FY 2026–27 Proposed Amount
166	9003 – Filming & Still Photography	\$ 347,226.00
167	9004 – Overlooks Permitting Program	\$ 25,000.00
168	9011 – Unrestricted Administration	\$ 623,158.00
169	9014 – Unrestricted Finance	\$ 12,401.00
170	9016 – Unrestricted Legal	\$ 1,033,423.00
171	9021 – Unrestricted Natural Resources and Planning	\$ 110,666.00
172	9021 – WCCA Administrative Agreement	\$ 3,023.00
173	9022 – Unrestricted Coastal	\$ 23,746.00
174	9023 – Unrestricted Park Development and Watershed Planning	\$ 33,020.00
175	9026 – Unrestricted Restoration	\$ 72,587.00
176	9041 – Unrestricted Developed Resources	\$ 121,188.00
177	9043 – Unrestricted Construction	\$ 33,888.00
178	9051 – Unrestricted Ranger Services	\$ 282,758.00
179	9053 – Unrestricted Ranger Services – Eastern	\$ 10,978.00
180	9056 – Unrestricted Fire Operations	\$ 76,757.00
181	9059 – Unrestricted Facilities & Maintenance	\$ 28,195.00
182	9911 – Capital Assets Improvements	\$ 200,000.00
183	9933 – Unauthorized Encampment program	\$ 61,425.00
184	9955 – New Park Opening/Publicity	\$ 65,347.00
185	9966 – Community Engagement	\$ 180,907.00
186	9977 – Training	\$ 453,675.00
187	9998 – [NEW/TBD] Existing/Prospective Grants	\$ 85,345.00
188	9998 – [NEW/TBD] Alhambra–Arroyo Restoration PPD Prop 4	\$ 152,791.00
189	9998 – [NEW/TBD] CFAA Program – Fire Assignments	\$ 718,497.00
190	9998 – [NEW/TBD] Eastern Malibu Accessway Implementation/Rebuild (SCC)	\$ 188,458.00
191	9998 – [NEW/TBD] Lechuza Beach Implementation (SCC)	\$ 259,308.00
192	9998 – [NEW/TBD] Randall PPD & Access (\$2M)	\$ 988,979.00
193	9998 – [NEW/TBD] Randall Preserve Engag. Plan	\$ 60,546.00
194	9998 – [NEW/TBD] Sepulveda Basin Patrol Program	\$ 1,000,000.00
195	9998 – [NEW/TBD] SMMC P68 Tribal Community Engagement Plan	\$ 47,129.00
196	9998 – [NEW/TBD] SMMC Prop 4 Kanan tax default grant	\$ 760,000.00
197	9998 – [NEW/TBD] Symphony of Flowers Event (T9005)	\$ 200,000.00
Grand Total		\$ 68,310,000.00