

HCP 2025 Annual Work Plan (Budget)

Budget Description		2023		2024		2025		Total	Comments
		Budgeted	Contingency	Budgeted	Contingency	Budgeted	Contingency		
110-000	Salaries - wages	295,000		310,400		320,000		320,000	Estimated from clerk auditors office, includes staff & seasonal intern
130-000	Employee benefits	125,000		150,600		155,000		155,000	Estimated from clerk auditors office
228-001	Recreation management	1,500	15,000	1,500	15,000	1,500	15,000	16,500	Signage, kiosks, trail & trailhead maintenance,
230-000	Travel	4,000		4,000		4,000		4,000	Travel and lodging costs for training / conferences
241-000	Office supplies	3,000		1,000		1,000		1,000	General office supplies including furniture replacement, etc.
244-000	Copy machine costs	2,500		500		500		500	Machine lease and associated expenses
252-002	PC expense and email	2,500		2,500		2,500		2,500	Maintenance of printers, software upgrades, ArcGIS renewal
255-018	Bldg. Maint. - New Admin			2,000		2,000		2,000	Building maintenance
271-018	Utilities - New Admin			8,000		7,350		7,350	Utilities - New Admin
280-000	Telephone / Fax Machine	3,500		3,500		2,000		2,000	Phones, cell phones
288-000	Law enforcement	30,000	170,000	30,000	170,000	30,000	170,000	200,000	County deputy patrols of the Reserve & Zone 6 if necessary
289-000	Special Topic Monitoring	5,000	10,000	5,000	10,000	5,000	10,000	15,000	SUU human impact monitoring, Zone 6, raven & other research
297-118	Janitorial			8,500		8,500		8,500	Janitorial services for new building
310-000	Professional Services	1,000	10,000	1,000	10,000	1,000	10,000	11,000	Boundary survey; design consultant;
311-002	Tortoise monitoring	20,000	73,000	20,000	73,000	20,000	73,000	93,000	More in odd years for increased monitoring efforts
330-100	Education and training	1,000		1,000		1,000		1,500	Training and conference attendance
337-000	Fire restoration & prevention	5,000	20,000	25,000	175,000	25,000	75,000	100,000	Habitat restoration: participate, monitoring, assiting projects
433-000	Tortoise care	500		500		1,000		1,000	Temporary Care Facility, tortoise vacinations, food supplies etc
435-000	Fencing - new	1,000	170,000	1,000	170,000	1,000	170,000	171,000	Estimate of fence cost @ \$5.00/ft
435-100	Fencing - maintainence & repair	1,000	11,300	1,000	11,300	1,000	11,300	12,300	Fence repairs and upgrade tortoise mesh fencing @ \$2.50/ ft
440-000	Stewardship, volunteers	2,000		2,000		2,000		2,000	Support & supplies for volunteers
450-000	Insurance - building and vehicles	3,371		6,635		6,635		6,635	Insurance premiums for vehicles and buildings
561-000	Vehicle operations	10,000	8,000	5,000	8,000	5,000	5,000	10,000	Repair, maintenance, fuel etc.
610-000	Miscellaneous	10,000	10,000	5,000	10,000	5,000	0	5,000	Miscellaneous, temporary office space supplies, materials
710-001	Land acquisition facilitation	20,000	100,000	20,000	100,000	20,000	100,000	120,000	Appraisals, surveys, title search, recordation etc.
710-002	Land purchase	0	500,000	0	500,000	0	500,000	500,000	Acquire Reserve private inholdings, replace land - project impacts
710-004	Grazing permit acquisition	0	5,000	0	5,000	0	5,000	5,000	Purchase and retire grazing permits in Zone 6
713-000	Adaptive Management	16,575	150,000	16,575	150,000	16,575	150,000	166,575	Tortoise passages, implement raven management plan, research etc
740-000	Equipment purchase	5,000	15,000	5,000	15,000	5,000	15,000	20,000	Replace PC, camera, binoculars, GPS, vehicle, survey tablets
743-000	Education outreach	3,000	12,450	3,000	12,450	3,000	12,450	15,450	Videos, ads, handouts, pamphlets, kiosks etc.
745-000	Equipment under \$2,500 purchase price	2,000		2,000		2,000		2,000	Tools, shovels, drills, sawsall, batteries etc.
23-4825-000	Transfers to other funds (New Building)	0		0		0		0	Education center / new office space, design & interpretation
	Sub Totals	573,446	1,279,750	642,210	1,434,750	654,560	1,321,750	1,976,810	
	TOTALS	1,853,196		2,076,960		1,976,310			

ITEMS REMOVED

260-000	Bank and credit card fees	100		100		100		100	Misc. fees associated with credit cards. Not needed in new bldg.
742-002	Education center	50,000		0		0		0	Removed from budget. New building is completed