

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 |