

HCP 2026 Annual Work Plan (Budget)

Budget Description		2024		2025		2026		Total	Comments
		Budgeted	Contingency	Budgeted	Contingency	Budgeted	Contingency		
110-000	Salaries - wages	310,400		320,000		320,000		320,000	Estimated from clerk auditors office, includes staff & seasonal intern
130-000	Employee benefits	150,600		155,000		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 & Training	4,000		4,000		6,000		6,000	Travel and lodging costs for training / conferences
241-000	Office supplies	1,000		1,000		1,000		1,000	General office supplies including furniture replacement, etc.
244-000	Copy machine costs	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		2,000	Building maintenance
271-018	Utilities - New Admin	8,000		7,350		10,710		10,710	Utilities - New Admin
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		5,495		5,495	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
337-000	Fire restoration & prevention	25,000	175,000	25,000	75,000	25,000	75,000	100,000	Habitat restoration: participate, monitoring, assiting projects
433-000	Tortoise care	500		1,000		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 - maintenance & 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	6,635		6,635		7,297		7,297	Insurance premiums for vehicles and buildings
561-000	Routine vehicle operations	5,000	8,000	5,000	5,000	5,000	5,000	10,000	Repair, maintenance, fuel etc.
610-000	Miscellaneous	5,000	10,000	5,000	0	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	7,000	15,000	22,000	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.
	Sub Totals	638,710	1,434,750	652,560	1,321,750	654,577	1,321,750	1,976,327	
TOTALS		2,073,460		1,974,310		1,976,327			

ITEMS REMOVED

280-000	Telephone / Fax Machine	3,500		2,000					Phones, cell phones
23-4825-000	Transfers to other funds (New Building)	0		0		0		0	Education center / new office space, design & interpretation
330-100	Education and training	1,000		1,000		2,000		2,000	Training and conference attendance
745-000	Equipment under \$2,500 purchase price	2,000		2,000		2,000		2,000	Tools, shovels, drills, sawsall, batteries etc.

Equipment Purchase

Combines the previous "Equipment Purchases" and "Equipment under \$5,000" accounts
 Use this account for all equipment-related transactions
Vehicle purchases should also be recorded under Equipment Purchase

Travel & Training

Combines "Travel," "Training," and "Education" into one unified account
 Use this account for all travel- and training-related expenses

Routine Vehicle Operations

Renamed from "Vehicle Operation"
 Covers fuel, maintenance, car washes, and other day-to-day vehicle needs
Does not include vehicle purchases—those go under Equipment Purchase