

Department Budget — FY2027

As of 9/2/2026 - Pending Approval

23 - HABITAT CONSERVATION PLAN

3000 - HABITAT CONSERVATION PLAN

Account	FY2025 Budget	FY2026 Budget	FY2027 Request	\$ Change	% Change	Comment
23-3000-503400 - ADAPTIVE MANAGEMENT	166,575.00	166,575.00	166,575.00	0.00	0.0%	
23-3000-506700 - BANK/CREDIT CARD FEE	0.00	0.00	0.00	0.00		
23-3000-513400 - COMESTIBLES	0.00	0.00	1,000.00	1,000.00		For HCAC luncheons and quarterly Law Enforcement meetings
23-3000-514500 - SOFTWARE	2,500.00	2,500.00	0.00	(2,500.00)	-100.0%	
23-3000-516600 - COPY MACHINE COSTS	500.00	500.00	500.00	0.00	0.0%	
23-3000-521500 - EDUCATION OUTREACH	15,450.00	15,450.00	15,450.00	0.00	0.0%	
23-3000-523800 - EQUIPMENT PURCHASE	22,000.00	22,000.00	22,000.00	0.00	0.0%	
23-3000-525700 - FENCING	171,000.00	171,000.00	171,000.00	0.00	0.0%	
23-3000-525800 - FENCING - MAINTENANCE & REPAIRS	12,300.00	12,300.00	12,300.00	0.00	0.0%	
23-3000-526200 - FIRE RESTORATION & PREVENTION	100,000.00	100,000.00	100,000.00	0.00	0.0%	
23-3000-528700 - GRAZING PERMIT ACQUISITION	5,000.00	5,000.00	5,000.00	0.00	0.0%	
23-3000-538300 - LAND ACQUISITION	120,000.00	120,000.00	100,000.00	(20,000.00)	-16.7%	We haven't been doing direct purchases, propose reducing this to 100k
23-3000-538400 - LAND PURCHASE	500,000.00	500,000.00	500,000.00	0.00	0.0%	
23-3000-538600 - LAW ENFORCEMENT - SHERIFF	200,000.00	200,000.00	200,000.00	0.00	0.0%	
23-3000-541600 - MISCELLANEOUS	5,000.00	5,000.00	4,000.00	(1,000.00)	-20.0%	Moved to comestibles
23-3000-543600 - OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	0.00	0.0%	
23-3000-545600 - PERMIT AMENDMENTS/RENEWALS	5,000.00	5,000.00	0.00	(5,000.00)	-100.0%	Consider removal - redundant with renewals in other HCP account
23-3000-548900 - PROFESSIONAL SERVICES	11,000.00	11,000.00	11,000.00	0.00	0.0%	
23-3000-551200 - RECREATION MANAGMENT	16,500.00	16,500.00	16,500.00	0.00	0.0%	
23-3000-556700 - SPECIAL TOPIC MONITORING	15,000.00	15,000.00	15,000.00	0.00	0.0%	
23-3000-557900 - STEWARDSHIP, VOLUNTEERS	2,000.00	2,000.00	2,000.00	0.00	0.0%	
23-3000-559600 - TELEPHONE	2,000.00	2,000.00	2,000.00	0.00	0.0%	
23-3000-560500 - TORTOISE CARE	1,000.00	1,000.00	2,000.00	1,000.00	100.0%	Increased to account for new equip and higher care costs
23-3000-564300 - TRAVEL & TRAINING	5,500.00	6,000.00	6,000.00	0.00	0.0%	
23-3000-566900 - UDWR RESERVE MONITORING	93,000.00	93,000.00	93,000.00	0.00	0.0%	
23-3000-569000 - ROUTINE VEHICLE OPERATIONS	10,000.00	10,000.00	10,000.00	0.00	0.0%	
Total Expense	1,482,325.00	1,482,825.00	1,455,525.00	(27,300.00)	-1.8%	
Department Total — 3000 - HABITAT CONSERVATION PI	1,482,325.00	1,482,825.00	1,455,525.00	(27,300.00)	-1.8%	