

0034681

FY 2008 ORV MANAGEMENT COSTS

DIVISION	AUTH \$	PERSONAL SERVICES	*LESS \$	TRAVEL	UTIL	EQUIP	SUPPLIES	CONTRACTS / PROF SVC	% OF \$	TOTAL \$
SUPT BASE	\$ 563,214	\$ 400,936	\$ (148,215)	\$ 19,314	\$ -	\$ 4,752	\$ 26,264	\$ 19,104	80%	\$ 257,724
51918ORVLES	\$ 146,900	\$ 18,763	\$ -	\$ 2,208	\$ -	\$ 4,765	\$ 21,164	\$ 100,000	100%	\$ 146,900
5191OFRVLEL	\$ 206,179	\$ 133,746	\$ -	\$ 59,667	\$ -	\$ 4,493	\$ 7,525	\$ 748	100%	\$ 206,179
5191MEMLLEL	\$ 96,717	\$ 34,313	\$ -	\$ 20,714	\$ -	\$ 1,976	\$ 30,714	\$ 9,000	100%	\$ 96,717
5191JUL4LEL	\$ 52,362	\$ 18,615	\$ -	\$ 16,268	\$ -	\$ 442	\$ 537	\$ 16,500	100%	\$ 52,362
5191LABRLEL	\$ 26,736	\$ 10,650	\$ -	\$ 6,498	\$ -	\$ 680	\$ 1,391	\$ 7,517	100%	\$ 26,736
										\$ 786,618
ADMIN BASE	\$ 793,323	\$ 522,746	\$ (17,557)	\$ 11,987	\$ -	\$ 176,044	\$ 69,824	\$ 12,722	20%	\$ 155,153
										\$ 155,153
MAINT BASE	\$ 2,955,094	\$ 1,432,907	\$ (151,858)	\$ 54,423	\$ 151,858	\$ 146,758	\$ 266,524	\$ 558,617	10%	\$ 245,923
5191CS81MZM	\$ 175,070	\$ 175,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20%	\$ 35,014
										\$ 280,937
LE BASE	\$ 1,921,687	\$ 1,620,690	\$ (264,580)	\$ 11,534	\$ -	\$ 106,040	\$ 84,361	\$ 99,062	75%	\$ 1,242,830
5191CS81LZL	\$ 245,362	\$ 222,529	\$ -	\$ -	\$ -	\$ 16,506	\$ 2,355	\$ 3,972	20%	\$ 49,072
										\$ 1,291,903
INTERP BASE	\$ 830,762	\$ 393,245	\$ -	\$ 10,848	\$ -	\$ 1,664	\$ 26,580	\$ 4,551	10%	\$ 43,689
5191CS81IZI	\$ 227,397	\$ 219,559	\$ -	\$ -	\$ -	\$ -	\$ 7,130	\$ 713	10%	\$ 22,740
										\$ 66,429
RES MGT BASE	\$ 704,535	\$ 571,240	\$ (95,878)	\$ 14,560	\$ -	\$ 70,633	\$ 31,599	\$ 16,503	85%	\$ 517,358
										\$ 517,358
										\$ 3,098,398
										\$ 381,994
										\$ 284,913
										\$ 13,996
										\$ 10,060
										\$ 3,789,361
PROJECT ACCOUNTS										
51960804P8E	\$ 290,302		\$ (5,389)						100%	\$ 284,913
5193Y800MCG	\$ 32,700		\$ (22,640)						100%	\$ 10,060
51914002P8N	\$ 107,216		\$ (93,220)						100%	\$ 13,996

FY 2008 ORV MANAGEMENT COSTS

REMARKS
*LESS \$ - \$56,869 ECHOLS MOVE, \$11,624 AWARDS, \$50,474 WARREN WRENN, \$29,248 STEVE THOMPSON = TOTAL \$148,215
PARK OPS NON-LE-\$15,183 PER SVC MONITORS, \$3,580 PER SVC NON-LE, \$100,000 ATTORNEY'S FEES
SUMMER OPS-CAHA LE, BACKFILL, DETAILEES, TYPE II IC
MEMORIAL DAY-SET TEAM, BACKFILL, IC
JULY 4TH-SET TEAM, BACKFILL, IC
LABOR DAY-SET TEAM, BACKFILL, IC
TOTAL SUPERINTENDENT'S OFFICE
*LESS \$ - \$17,557 AWARDS (ORV MGT COSTS WERE ADMINISTRATIVE)
TOTAL ADMINISTRATION
CENTENNIAL FUNDS (ORV MGT INCLUDES INSTALLING & ADJUSTING FENCING & POSTS)
TOTAL MAINTENANCE
*LESS \$ - \$4,141 AWARDS, \$32,107 LUDWICK MOVE, \$70,345 RAPP MOVE, \$11,245 REIER MOVE, \$119,698 LIFEGUARDS, \$5,112 PONIES, \$21,932 LE AGMTS & CONTRACTS = TOTAL \$264,580 (ORV MGT COSTS INCLUDE LAW ENFORCEMENT & ADMINISTRATIVE)
CENTENNIAL FUNDS (ORV MGT INCLUDES INSTALLING & ADJUSTING FENCING & POSTS)
TOTAL LAW ENFORCEMENT
ORV MGT COSTS INCLUDE ADMINISTRATIVE, EDUCATION & OUTREACH
CENTENNIAL FUNDS (ORV MGT INCLUDES EDUCATION & OUTREACH)
TOTAL INTERPRETATION
*LESS \$ - \$19,864 PERS SVC POWELL, \$70,306 PERS SVC CARFIOLI = TOTAL \$95,878 (ORV MGT COSTS INCLUDE ADMINISTRATIVE & MONITORING)
TOTAL RESOURCE MANAGEMENT
ONPS BASE
EMERGENCY ELO
RESOURCE MGT PROJECT ACCOUNT
DEV ORV MGT PLAN (\$190,000 AUTH AMT. \$93,220 REMAINING)
REPLACE OBG SIGNS
TOTAL
INTERIM PROTECTED SPECIES MANAGEMENT [\$5,389 UNSPENT]
REPLACE OBG SIGNS [\$22,460 SPENT VARIOUS OTH PARK SIGNS]
DEVELOP ORV MGT PLAN [\$93,220 remaining]

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FY 2007 ORV MANAGEMENT COSTS

BASE AUTH \$	LESS \$	SUBTOTAL \$	% OF \$	TOTAL
\$7,313,500	\$ -	\$ 7,313,500.00	45%	\$ 3,291,075.00
PROJECT ACCOUNTS				
\$326,485	\$ -	\$ 326,485.00	100%	\$ 326,485.00
\$31,000	\$ 11,118.77	\$ 19,881.23	100%	\$ 19,881.23
\$ 130,101	\$ 107,216	\$ 22,885	100%	\$ 22,885
				\$ 3,660,326

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FY 2007 ORV MANAGEMENT COSTS

JUSTIFICATION

51960704P8E-FACILITATE VISITOR ACCESS

51940706I8I-POST LIMITS TO ORV [\$11,118.77 unspent]

51914002P8N-DEVELOP ORV MGT PLAN [\$107,216 remaining]

Total ORV MANAGEMENT COSTS

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FY 2006 ORV MANAGEMENT COSTS

BASE AUTH \$	LESS \$	SUBTOTAL \$	% OF \$	TOTAL	JUSTIFICATION
\$ 7,080,300.00	\$ -	\$ 7,080,300.00	45%	\$ 3,186,135.00	
PROJECT ACCOUNTS					
\$ 166,350	\$ 130,101	\$ 36,249	100%	\$ 36,249	51914002P8N-DEVELOP ORV MGT PLAN [\$130,101 remaining]
\$ 30,966.92	\$ 16,141	\$ 14,825.95	100%	\$ 14,825.95	51946004P8N-POST LIMITS TO ORV [\$16,141 unspent]
301955.51	\$ 38,866	\$ 263,089.33	100%	\$ 263,089.33	51966002P8E-FACILITATE VISITOR ACCESS [\$38,866 unspent]
				\$ 3,500,298.94	Total ORV MANAGEMENT COSTS

FY 2005 ORV MANAGEMENT COSTS

BASE AUTH \$	LESS \$	SUBTOTAL \$	% OF \$	TOTAL	JUSTIFICATION
\$ 6,848,800	\$ -	\$ 6,848,800	45%	\$ 3,081,960	BASE AUTHORIZED BUDGET
\$ 252,050	\$ -	\$ 252,050	100%	\$ 252,050	5194OPPPLEL-LE OPERATION PIPING PLOVER IC
\$ 259,355	\$ -	\$ 259,355	100%	\$ 259,355	5194OPPPLES-NON-LE OP PIPING PLOVER (Costs absorbed by Park)
PROJECT ACCOUNTS					
\$ 190,000	\$ 166,350	\$ 23,650	100%	\$ 23,650	51914002P8N-DEVELOP ORV MGT PLAN [\$166,349.88 unspent]
\$ 20,500	\$ 1,153	\$ 19,347	100%	\$ 19,347	51945003M8R-POST LIMITS TO ORV [\$1,152.68 unspent]
				\$ 3,636,362	Total ORV MANAGEMENT COSTS

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FY 2004 ORV MANAGEMENT COSTS

BASE AUTH \$	LESS \$	SUBTOTAL \$	% OF \$	TOTAL	JUSTIFICATION
\$ 6,918,200	\$ -	\$ 6,918,200	45%	\$ 3,113,190	BASE AUTHORIZED BUDGET
PROJECT ACCOUNTS					
\$ 200,000	\$ 778	\$ 199,222	100%	\$ 199,222	5193S411M2T-OPEN BEACH ACCESS [\$778.41 unspent]

\$ 3,312,412 Total ORV MANAGEMENT COSTS