

**KEN-CARYL RANCH
MASTER ASSOCIATION**

**2023
ANNUAL PLAN**

Adopted November 15, 2022

REVENUE & EXPENSE SUMMARY

	2020 ACTUAL @\$56	2021 ACTUAL @\$56	2022 PLAN @\$60	2022 ESTIMATE @\$60	2023 PLAN @\$64
REVENUE					
4010 MONTHLY DUES*	3170	3170	3407	3407	3643
4011 INTEREST/LATE CHARGES	5	7	10	7	7
4012 TRANS/REFI FEE	26	20	20	16	20
4030 OTHER INCOME	3	2	3	5	3
4031 INTEREST REVENUE	6	2	4	4	10
4033 CABLE TV & T-MOBILE	55	56	56	58	60
4034 ADVERTISING: NEWSPAPER	130	135	137	139	140
4035 LEGAL COLLECTIONS	8	7	12	17	13
4052 OPEN SPACE REVENUE	5	3	3	7	6
SUB TOTAL	3408	3402	3652	3660	3902
EQ OPERATIONS REVENUE	501	515	534	588	691
EQ RIDING SCHOOL REVENUE	108	132	116	132	151
SUB TOTAL	609	647	650	720	842
TOTAL REVENUE	4017	4049	4302	4380	4744
EXPENSES & RESERVES					
GENERAL OPERATIONS	430	475	529	537	607
LIFE AT KEN-CARYL NEWSPAPER	107	117	127	132	134
OPERATIONS AND MAINTENANCE	1191	1344	1573	1566	1766
ADMINISTRATION	232	225	285	270	332
OPEN SPACE	585	630	702	688	796
RESERVE REPLACEMENT FUNDING	250	250	258	258	267
ONE-TIME PROJECTS	562	288	178	137	0
SUB TOTAL	3357	3329	3652	3588	3902
EQUESTRIAN OPERATIONS	500	540	527	666	691
EQUESTRIAN RIDING SCHOOL	110	122	123	130	151
SUB TOTAL	610	662	650	796	842
TOTAL EXPENSES	3967	3991	4302	4384	4744
TOTAL EXPENSES & RESERVE	3967	3991	4302	4384	4744
NET INCOME (LOSS)	50	58	0	-4	0

2019 RESIDENTIAL DUES @\$53/MONTH, APARTMENTS @\$41/MONTH AND COMMERCIAL PROPERTY @\$37/MONTH/ACRE
2020 RESIDENTIAL DUES @\$56/MONTH, APARTMENTS @\$44/MONTH AND COMMERCIAL PROPERTY @\$40/MONTH/ACRE
2021 RESIDENTIAL DUES @\$56/MONTH, APARTMENTS @\$44/MONTH AND COMMERCIAL PROPERTY @\$40/MONTH/ACRE
2022 RESIDENTIAL DUES @\$60/MONTH, APARTMENTS @\$48/MONTH AND COMMERCIAL PROPERTY @\$44/MONTH/ACRE
2023 RESIDENTIAL DUES @\$64/MONTH, APARTMENTS @\$52/MONTH AND COMMERCIAL PROPERTY @\$48/MONTH/ACRE

Dollars in thousands

GENERAL OPERATIONS

		2020 ACTUAL	2021 ACTUAL	2022 PLAN	2022 ESTIMATE	2023 PLAN
5500	WAGES/SALARIES	127	150	143	143	168
5501	RECEPTIONISTS	23	16	12	13	15
5506	PAYROLL TAXES	10	12	11	13	14
5507	EMPLOYEE BENEFITS	12	22	20	22	17
5510	RETIREMENT FUNDING	7	5	8	6	9
5520	OFFICE SUPPLIES	4	4	4	3	2
5525	TELEPHONE	10	10	10	9	9
5530	POSTAGE	5	4	3	3	4
5535	INSURANCE	145	159	207	207	239
5539	LEGAL/COVENANTS	2	1	0	0	0
5540	LEGAL/GENERAL	4	11	13	15	15
5542	CONSULTANT	8	5	6	7	7
5546	AUDIT	10	10	11	11	17
5555	WEBSITE/ELECTRONIC COMMS	4	5	6	7	7
5565	PRINTING/COPYING	4	6	5	5	5
5568	PUBLIC INFO	1	3	2	1	2
5570	COMPUTER SERVICE/SUPPLIES	40	36	41	47	51
5590	ARCHITECTURAL CONSULTANT	11	11	12	11	11
5599	SPECIAL EVENTS	3	5	15	14	15
	TOTAL GENERAL OPS	430	475	529	537	607

LIFE AT KEN-CARYL

5567	NEWSPAPER	107	117	127	132	134
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ADMINISTRATION

		2020	2021	2022	2022	2023
		ACTUAL	ACTUAL	PLAN	ESTIMATE	PLAN
5600	WAGES/SALARIES	153	150	172	175	216
5606	PAYROLL TAXES	17	12	15	13	17
5607	EMPLOYEE BENEFITS	2	3	4	3	15
5610	RETIREMENT FUNDING	5	10	8	9	10
5615	EMPLOYEE EXPENSES	4	7	7	7	7
5616	MEETING EXPENSES	2	5	5	5	5
5617	ELECTION/ANNUAL MEETING	4	3	5	3	4
5618	EMPLOYEE EDUCATION	1	0	2	1	2
5619	BANK CHARGES	0	0	1	0	0
5621	BOARD EXPENSES	3	4	4	4	4
5622	EMPLOYEE BONUSES	24	24	25	25	25
5645	LEGAL/DELINQUENCIES	11	7	25	20	17
5650	DUES, FEES, SUBSCRIPTIONS	1	0	4	2	5
5670	DUES WRITE OFFS	5	0	8	3	5
	TOTAL	232	225	285	270	332

OPERATIONS & MAINTENANCE

		2020 ACTUAL	2021 ACTUAL	2022 PLAN	2022 ESTIMATE	2023 PLAN
5306	ASPHALT PATH REPAIRS	2	0	2	2	2
5313	SIGNAGE	4	3	5	6	6
5314	STREETLIGHTS	27	26	28	35	29
5315	TRASH AND RECYCLING SERVICE	659	693	712	716	733
5317	HISTORICAL SOCIETY COMMITTEE	1	11	12	12	12
5319	FIREWISE & FIRE MITIGATION	0	0	2	1	22
5320	FACILITIES MAINT/UTILITIES	56	76	95	94	99
5327	DRAINAGE REPAIR	58	100	100	100	100
5328	IRRIGATION REPLACEMENT	0	50	150	150	100
5975	FENCES	0	0	0	0	180
5331	SIGN PATROL	1	0	0	0	0
5332	SNOW REMOVAL	2	0	6	5	5
5333	TREES	11	11	50	50	52
5345	SECURITY	4	18	21	22	21
5346	CONCRETE REPAIRS	15	16	17	10	17
5866	CONTINGENCY	9	15	20	8	20
5945	WATER BILL	342	325	353	355	368
	TOTAL	1191	1344	1573	1566	1766

EQUESTRIAN

Equestrian Revenue		2020	2021	2022	2022	2023
		ACTUAL	ACTUAL	PLAN	ESTIMATE	PLAN
4015	EQ BOARDING REV	476	488	505	560	658
4016	EQ OTHER REV	25	27	29	28	33
4018	EQ RIDING SCHOOL REV	63	82	69	78	93
4020	EQ HORSE LEASE	31	33	32	35	38
4022	EQ CAMP TUITION	14	17	15	19	20
	TOTAL EQUESTRIAN REVENUE	609	647	650	720	842

Equestrian Operations Expenses		2020	2021	2022	2022	2023
		ACTUAL	ACTUAL	PLAN	ESTIMATE	PLAN
5700	FACILITY MAINTENANCE & MISC.	13	14	19	55	30
5701	EQUIP. MAINTENANCE	13	26	8	25	25
5702	FEED/GRAIN	153	167	150	160	192
5703	BEDDING	29	36	26	33	34
5704	SHAVINGS PICKUP	20	16	25	30	31
5705	SALARIES/WAGES	168	171	182	225	230
5706	PAYROLL TAXES	14	14	15	19	20
5707	EMPLOYEE BENEFITS	1	1	4	20	20
5708	RETIREMENT	6	6	6	6	8
5710	SPECIAL EVENTS	0	0	1	1	2
5712	INSURANCE	14	14	21	20	22
5718	UTILITIES	21	23	20	22	23
5722	PIPE PEN SAND	3	7	5	1	5
5724	FOOTING REPLACEMENT	30	30	30	34	32
7004	RESERVES CONTRIBUTION	15	15	15	15	17
	TOTAL EQUESTRIAN OPS EXPENSES	500	540	527	666	691

Equestrian Riding School Expenses		2020	2021	2022	2022	2023
		ACTUAL	ACTUAL	PLAN	ESTIMATE	PLAN
6102	SCHOOL HORSE FEED	28	26	30	29	32
6103	FACILITY MAINTENANCE	9	9	9	9	9
6105	WAGES/INSTRUCTORS	56	62	54	60	65
6106	PAYROLL TAXES	5	6	5	5	6
6112	INSURANCE	4	7	8	8	8
6113	HORSE PURCHASE	0	2	1	6	15
6114	MISCELLANEOUS SUPPLIES	2	1	3	2	2
6116	VET/SHOEING	6	9	13	11	14
	TOTAL RIDING SCHOOL EXPENSES	110	122	123	130	151

	TOTAL EQUESTRIAN EXPENSES	610	662	650	796	842
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Footnotes/Assumptions:

increase in NRF to \$50

increase Hay Surcharge from \$30 to \$45

increase all board by 6% per horse

OPEN SPACE

		2020	2021	2022	2022	2023
		ACTUAL	ACTUAL	PLAN	ESTIMATE	PLAN
5901	PAYROLL TAXES	28	33	35	35	41
5902	EMPLOYEE BENEFITS	23	19	21	20	22
5903	RETIREMENT	9	28	22	26	23
5905	VEHICLE MAINTENANCE	10	11	12	13	12
5906	CONTRACT WEED CONTROL	29	27	28	28	28
5907	CONTRACT 2-TRACK TRAIL MAINT.	15	13	15	15	20
5910	CONTRACT TRAIL MAINTENANCE	19	19	25	25	25
5913	OPEN SPACE SUPPLIES	32	29	30	28	30
5914	UNIFORMS	4	4	4	4	4
5915	VOLUNTEER SUPPORT	1	1	2	2	3
5916	SIGNAGE	12	8	10	5	8
5918	FUEL	5	8	8	8	8
5920	FOREST/FUELS MANAGEMENT	4	6	10	10	18
5922	TRAINING	0	2	4	5	5
5924	SURVEY WORK & EASEMENTS	16	0	10	3	5
5929	EQUIPMENT	17	15	16	16	16
5930	WAGES - PATROL/WILDLIFE/BOUNDARIES	125	126	168	152	183
5931	WAGES - WILDFIRE/MAINTENANCE/VEGETATION	134	140	139	152	190
5934	WAGES - TRAIL MAINTENANCE/CONSTRUCTION	7	14	17	12	18
5938	WAGES - GENERAL OPERATIONS	90	127	118	118	125
5943	HAZARD TREE REMOVAL	5	0	8	11	12
	TOTAL	585	630	702	688	796

ONE-TIME PROJECTS

2023 Potential One-Time Projects		
Raised Crossings on Valley Parkway		Consider for 2024
Brannon Gearhart Pond Dredging		Potentially fund out of Drainage Line Item
Security Patrols - Increase?		Consider for 2024
Security Cameras		Consider for 2024
Median Enhancement		Fund out of Special Projects - \$12,000
Fences		Add to Operations & Maintenance as an Ops Expense - \$180,000
2022 One-Time Projects (Operating Fund)		
	Amount	Status
Shade: Ranch House Pool	\$40,000	Installed; \$17,000 total
Shade: Ranch House Park	\$80,000	Ordered; \$82,000 total
Shade: Brannon Gearhart Park	\$23,000	Pending
Open Space/Development Interface Hazardous Wildfire Fuels Assessment	\$20,000	On hold
Additional Survey Work for Wildcat Ridge	\$15,000	In progress
Total	\$178,000	
Fund in 2022 from Special Project Fund (carryover from 2021)		
Bearproof Food Lockers for Campsites	\$7,000	Complete
Median Enhancement	\$10,000	Complete
Perimeter Fence Improvements	\$10,000	Pending
Shade: Bradford Pool	\$3,000	Repurposed
Total	\$30,000	
2021 One-Time Projects		
	Budgeted	Actual
Parks Maintenance Cost-Sharing w/MD	\$100,000	\$100,000
Icing Mitigation on North Massey Draw	\$10,000	\$0
Soft-Surface to Hard-Surface Trail Conversions	\$35,000	\$8,240
Easement/Right-of-Way Archive Project	\$10,000	\$1,000
Picnic Tables - Open Space	\$6,000	\$6,000
OS Biological & Cultural Survey S. Foothills OS (Wildcat Ridge)	\$12,000	\$12,000
Ranch House Pool Upgrades (Shade & Furniture)	\$35,000	\$35,000
Website Redesign	\$10,000	\$10,000
Security Cameras at Bradford	\$11,000	\$11,000
Security Cameras at Dakota Lodge	\$5,000	\$5,000
Median Enhancement	\$5,000	\$7,500
Resident Survey	\$20,000	\$20,000
MD Deferred Capital: Ranch House Tennis Court Resurfacing	\$21,000	\$21,000
MD Deferred Capital: LED Lights at Ranch House Tennis Courts	\$7,000	\$7,000
MD Deferred Capital: Parks Equipment for Mowing & Snow	\$44,000	\$44,000
Total One-Time Projects for 2021	\$331,000	\$287,740

Glossary of Budget Descriptions

General Definitions

One-Time Projects - Part of the operating expenses, these are projects that are anticipated to be completed in the year budgeted. They are not expected to continue as a regular annual expenditure and therefore do not have an ongoing annual requirement for funding. However, some may require multiple years of funding to complete.

Special Projects Fund - Funds earmarked for specific projects. These funds can carry over from prior years. Any budget surplus from the previous year will be carried over into the Undesignated Special Project Fund if not earmarked for a specific project. The Undesignated Special Project Fund can be used throughout the year for unexpected projects or as needed.

Reserves - Asset replacement plan 30 years out. Annual reserve contribution of \$250,000 which will increase by 3% annually starting in 2022.

Revenue Descriptions

- 4010 Monthly Dues - Revenue from monthly dues: \$64 residential assessments, \$52 apartment units, and commercial assessments at \$48 an acre or fraction thereof.
- 4011 Interest/Late Charges - Amounts collected for interest and late charges for delinquent homeowners' assessments.
- 4012 Transfer Fees - \$100 per unit fee collected for processing each resale on Ken-Caryl Ranch and \$50 per unit for each status letter.
- 4030 Other Income - Miscellaneous income.
- 4031 Interest Income - Interest received on Association funds in interest-bearing accounts.
- 4033 Cable TV and T-Mobile - Revenue from Cable TV and Ranch House T-Mobile cellular site.
- 4034 Advertising - Revenue generated from ads in the Life at Ken-Caryl newspaper.
- 4035 Legal Collections (Delinquencies) - Attorney fees expended by KCRMA which are then collected by the Association during the delinquency process.
- 4052 Open Space Revenue - Revenue generated from Christmas Tree donations and open space permit fees.

General Operations Expenses

Provides for operational services to the Association.

- 5500 Wages/Salaries - Salaries for full-time Community Administrator, Communications Manager, and Communications Administrator, and part-time administrative support.
- 5501 Receptionists – Share of costs associated with receptionist duties during business hours and evening meetings. (Shared with KCRMD)
- 5506 Payroll Taxes - Employer’s share of FICA and Unemployment Insurance.
- 5507 Employee Benefits - Medical, Disability, Dental/Eye, and Life Insurance.
- 5510 Retirement Plan - A retirement benefit with KCRMA contributing an equal match of employee contributed funds up to 6% of wages for full-time employees and 3% for part-time employees.
- 5520 Office Supplies - Office supplies and equipment for day-to-day operations.
- 5525 Telephone - Costs for phone lines and phone system. (Shared with KCRMD).
- 5530 Postage - Postage for various mailings, including dues late letters and violations.
- 5535 Insurance - General Liability insurance, Director and Officer Liability insurance, Work Comp., Auto, Umbrella, Cyber Security Insurance, and Property Insurance for the Equestrian Center Buildings. (KCRMD insures the other buildings)
- 5539 Legal/Covenants - Legal expenses to enforce covenants.
- 5540 Legal/General - Attorney for general legal advice for staff and Board.
- 5542 Consultant - Fees for consultants and payroll service.
- 5546 Audit - Annual audit services.
- 5555 Website/Electronic Communications - Costs for maintaining our website and electronic communications software.
- 5565 Printing/Copying - Paper, supplies, and copying machines. (Shared with KCRMD)
- 5567 Newspaper - Design, printing, and mailing of the Life at Ken-Caryl newspaper.
- 5568 Public Information/Newcomer - Special resident mailings and maps.
- 5570 Computer Service/Supplies - Supplies for computer operations and equipment maintenance. Also includes software and hardware costs. (Shared with KCRMD)
- 5590 Architectural Consultant - Services of contract architect serving on the Architectural Committee as specified in the legal documents of the Association.
- 5599 Special Events - Costs associated with BrewHa, Trash/Recycling Event, and potential new special events.

Operations and Maintenance

Provides for association maintenance responsibilities.

- 5306 Asphalt Path Repairs - Cost to perform minor repairs to the asphalt path system while the entire system is converted to concrete.
- 5313 Signage - Maintenance or replacement of signs and marquees.
- 5314 Streetlights - Electricity and repair of lights along major streets where there are not any homes (Chatfield, Ken Caryl Ave., Valley Parkway).
- 5315 Trash and Recycling Service - Cost for weekly trash and recycling pickup at all residential properties, Ranch House, Community Center, Parks Shop, and the Equestrian Center. Also, regular service on a 40-yard roll-off. In addition to the base contract there is funding for a fuel surcharge.
- 5317 Historical Society Committee - Miscellaneous repairs, supplies, and support for

- preservation of historical sites.
- 5320 Facilities Maintenance and Utilities - Shared cost for facilities staff, projects, and utilities of the Ranch House. (Shared with KCRMD)
- 5327 Drainage Repair - Repairs to existing drainage. There are funds available from prior years and plans to provide additional funding in the future.
- 5328 Irrigation Replacement - Cost to replace sections of the irrigation system.
- TBD Fences - Cost to stain perimeter fences and other fence-related expenses.
- 5331 Sign Patrol - Cost to contract with KCRMD for weekend sign patrol on the Ranch.
- 5332 Snow Removal - Snow removal services provided by KCRMD on open space trails.
- 5333 Trees - Annual expense to plant new trees in the greenbelts and assist with upkeep of the urban forest.
- 5345 Security - The Master Association share of the cost to provide contract roving security patrol throughout the year.
- 5346 Concrete Repairs - Annual costs to repair concrete trails, sidewalks, pool decks.
- 5866 Contingency - Provides funds to be used by the Board as needed during the year for unanticipated projects.
- 5319 Firewise & Wildfire Mitigation - Publicity and signage expenses for the Firewise Committee as well as fire mitigation related activities in the community.
- 5945 Water Bill - Water bill for KCRMA-owned land.

Administration Expenses

Provides for association management and financial services.

- 5600 Wages/Salaries - Salaries for General Manager, Finance Manager, and cost share with Metro District for part-time Human Resources Analyst.
- 5606 Payroll Taxes - Employer's share of FICA and Unemployment Insurance.
- 5607 Employee Benefits - Medical, Disability, Dental/Eye, and Life Insurance.
- 5610 Retirement - A retirement benefit with KCRMA contributing an equal match of employee-contributed funds up to 6% of wages for full time employees and 3% for part-time employees.
- 5615 Employee Expenses - Business expenses incurred by employees including costs for Executive Director to attend one National CAI Conference.
- 5616 Meeting Expenses - Miscellaneous expenses associated with Board and Committee meetings.
- 5617 Election/Annual Meeting - Costs associated with election, annual meeting, and volunteer thank you dinner.
- 5618 Employee Education - Education classes for employees.
- 5619 Bank Charges - Bank service charges.
- 5621 Board Expenses - Expenses incurred by Board members in the line of their service. Includes thank you gifts for retiring Board/Committee members.
- 5622 Employee Bonuses - Merit bonuses for staff as determined by the Board and the General Manager.
- 5645 Legal/Delinquencies - Lien filing fees and related legal charges associated with the pursuit of members' delinquent accounts.
- 5650 Dues, Fees, Subscriptions - Subscriptions to various industry publications as well as membership fees for professional organizations.

Equestrian Center Boarding Operation Revenue & Expenses

Provides for Equestrian boarding and operations services.

- 4015 Equestrian Center Boarding Revenue - Revenue from boarding horses.
- 4016 Equestrian Center Other Revenue - Revenue for Equestrian service fees, arena usage, tack storage, and trailer parking.
- 5700 Facility Maintenance & Misc. - Repairs and maintenance for Equestrian Center assets and maintenance of grounds to include arenas, drainage, and grading. Uniforms, legal fees, office supplies, and miscellaneous employee expenses.
- 5701 Equipment Maintenance - Repairs and maintenance on all Equestrian Center equipment, including tractors, spreader, truck, hay wagon, and fuel expense.
- 5702 Feed/Grain - Hay and grain to maintain boarded horses.
- 5703 Bedding - Shavings to maintain boarded horses.
- 5704 Shavings Pick-Up - Removal of used shavings and manure.
- 5705 Salaries & Wages - Salaries for Equestrian Center personnel, including managers and stablehands.
- 5706 Payroll Taxes - Employer's share of FICA and Unemployment Insurance.
- 5707 Employee Benefits - Medical, disability, dental/eye, and life insurance.
- 5708 Retirement - A retirement benefit for manager with KCRMA contributing an equal match of employee contributed funds up to 6% of wages.
- 5710 Special Events - Costs for Equestrian Center events.
- 5712 Insurance - Equestrian Center boarding general liability and workers' compensation insurance.
- 5718 Utilities - Cost of utilities at the Equestrian Center.
- 7004 Reserves Contribution - Annual contribution to the Reserve Fund from Equestrian operations.
- 5722 Pipe Pen Sand - Sand for footing in the Pipe Pens.
- 5724 Footing Replacement - Footing replacement in the riding arenas.

Equestrian Riding School Revenue & Expenses

Provides for Equestrian Riding School program.

- 4018 Equestrian Riding School Tuition - Revenue received from lessons.
- 4020 Equestrian School Horse Use - Revenue from lesson leases of KCRMA owned/leased horses.
- 4022 Equestrian Center Camp Tuition - Revenue received from summer and spring break camp programs.
- 6102 School Horse Feed - Cost of hay and grain to feed school horses @ \$192 per horse per month. Surcharges added when cost of hay exceeds \$220/ton.
- 6103 Facility Maintenance - School share of costs to maintain the Center.
- 6105 Wages - Wages for instructors and part-time administrative person.
- 6106 Payroll Taxes - Employer's share of FICA and Unemployment Insurance.
- 6108 Tack Purchase - Cost of purchasing tack for the school.
- 6112 Insurance - General Liability and Workers' Comp insurance associated with the Riding Academy and Camp programs.
- 6113 Horse Purchase - Cost to purchase school horses for the program.
- 6114 Miscellaneous Supplies - Supplies needed for the operation of the program.

6115 Vet/Shoeing - Cost to shoe the school horses and provide veterinarian care.

Open Space Expenses

*Management and maintenance of non-irrigated lands,
including properties owned and leased by the Metropolitan District.*

- 5901 Payroll Taxes - Employer's share of FICA and Unemployment Tax.
- 5902 Employee Benefits - Medical, disability, dental/eye, and life insurance.
- 5903 Retirement - Retirement benefits for full-time Rangers with KCRMA contributing an equal match of employee contributed funds up to 6%.
- 5905 Vehicle Maintenance - Repair and maintenance of Ranger vehicles.
- 5906 Contract Weed Control - Chemical application for noxious weed control.
- 5907 Contract 2-Track Trail Maintenance - Repairs to 2-track trails by contractor.
- 5910 Contract Trail Maintenance - Maintenance of natural-surface trails by contractor.
- 5913 Open Space Supplies - Supplies needed to maintain the Open Space, office supplies, tools, and Bradford port-a-potty cleaning expense.
- 5914 Uniforms - Ranger uniforms.
- 5915 Volunteer Support - Costs associated with volunteer projects.
- 5916 Signage - Open space signs.
- 5918 Fuel - Fuel for Ranger vehicles.
- 5920 Forest/Fuels Management - Costs for contract management of forest and drainage fuels management following the Fuels Management Plan, and a third-party assessment of our forests.
- 5921 Dues and Subscriptions - Annual membership dues for industry organizations and publications to help Ranger staff stay informed of industry topics.
- 5922 Training - Costs associated with training for Ranger staff.
- 5924 Survey Work & Easements - Costs to survey for encroachment enforcement and perimeter boundary marking, as well as research and document easements.
- 5929 Equipment - Equipment required for maintaining the open space.
- 5930 Wages – Patrol/Wildlife/Boundaries - Trail/facility/off-trail patrols, incident reports, CNR reports. Education efforts, wildlife-related calls, remove large animal roadkill, monitor deer and elk population. Maintenance of observation logs. Monitor interior and exterior boundaries for encroachments and other rules violations. License agreements and property boundary assessments.
- 5931 Wages – Wildfire/Maintenance/Vegetation – Wildfire mitigation, wildfire fuel assessments for homeowners, fence repair/installation, drainage maintenance and coordination, sign management and installation, trash removal, graffiti cleanup, structure maintenance, snow removal, rough-cut mowing. In-house herbicide applications and other control measures, planning, mapping, inspecting work by contractor and in-house crew, planning and implementing restoration work. Implementing Forest Stewardship and Fuels Management Plans; remove hazard trees and trees causing property damage.
- 5938 Wages - General Operations - Trainings, meetings, workshops, report writing, staff supervision, human resource management, article writing. This is also where Holiday and PTO are recorded.
- 5934 Wages - Trail Maintenance & Construction - Maintenance of existing trail system when contractor is not available. Staff assistance to VTCs for trail construction.
- 5943 Hazard Tree Removal - Removal of trees in open space that are a safety hazard.