



Hurkey Creek Park,

Anthony Miller
Park Ranger Supervisor
Winter 2023

Park Name: Hurkey Creek Park
Address: 56375 Highway 74
Mountain Center, CA 92561

Size: 50 Acres

Amenities: Flush Toilets
Showers
Group Camping (5 Loops suitable for 100 to 150 people)
Fire Ring
Picnic Benches
130 Sites



A Maintenance Management Plan (MMP) is a quantitative system designed to plan, budget schedule, and manage a park's maintenance work. It identifies the resources required to maintain a park, or collection of parks, by an asset based planning system. It is one component of an overall business plan that can take various percentages of an overall budget based on the park's size, usage and maintenance level expectations. The MMP consists of five components, as follows: 1) asset inventory; 2) maintenance activities; 3) time standards; 4) service levels; and 5) budget. Each component builds on the previous until you reach the end result which will provide the amount of money and the amount of personnel required to operate the maintenance aspects of a given park. This will help a park meet the demands and expectations of the public it serves. It will also ensure that park maintenance is achieved through planning and not in reaction to a crisis.

The MMP is a valuable tool that will help management make decisions on items such as capital improvements, staffing levels, budgets, and explain why or why not some tasks may or may not be getting completed. It will help management to understand how to better serve the public and maintain the heritage and stewardship of the park. It does not, however, cover every aspect of park's operations. For example, the MMP does not take into account the amount of time a supervisor might spend processing evaluations, completing requisition forms, and other administrative duties commonly performed by the supervisors. It does not include the costs of providing customer service functions, such as cash handling, answering the phone, completing incident reports, or responding to customer concerns and questions. In short, it does not include any of parks' business operations, and so the MMP will not by itself give anyone an overall picture of a park's entire business plan. Based on this, management will not be able to use the MMP as a standalone document in making economic/budget decisions for the entire park. The MMP only provides a partial picture into the overall park operations.



| Asset | Description | Unit of Measure | Quantity | Maintenance Activity | Comments |
|---|-------------|-----------------|----------|--------------------------|---|
| Truck, Dump F350 | | Ea | 1 | Vehicle Maintenance | District Owned - Snow Plow |
| Truck, GMC 1 ton | | Ea | 1 | Vehicle Maintenance | District Owned - Snow Plow |
| Truck, F-250 SD 4x4 Long Bed | | Ea | 1 | Vehicle Maintenance | District Owned |
| Mower, 72" Kohle 30HP | | Ea | 1 | Maintenance of Grounds | |
| Truck, Ranger Supercab 4WD | | Ea | 1 | Vehicle Maintenance | District Owned - Used by all Mtn Parks Staff most |
| Golf Car | | Ea | 1 | Vehicle Maintenance | |
| Snow Plow - Small | | Ea | 1 | Seasonal Maintenance | |
| Snow Plow - Large | | Ea | 1 | Seasonal Maintenance | |
| Massy/Ferguson Tractor | | Ea | 1 | Vehicle Maintenance | restricted to 200 hours |
| Table Saw | | Ea | 1 | General Park Maintenance | |
| Toro Walk Mower | | Ea | 1 | Maintenance of Grounds | |
| Toro Z589 Riding Mower 5' deck | | Ea | 1 | Maintenance of Grounds | |
| John Deere Tow Behind Aerator 4' | | Ea | 1 | Maintenance of Grounds | |
| Stihl Blower | | Ea | 1 | Maintenance of Grounds | |
| Stihl Weedeater | | Ea | 1 | Maintenance of Grounds | |
| Stihl Pole Saw | | Ea | 1 | Maintenance of Grounds | |
| Troy Bilt 550W 14.5HP Generator | | Ea | 1 | General Park Maintenance | |
| Battery Charger/Booster | | Ea | 1 | General Park Maintenance | |
| Husqvarna 60" Mower | | Ea | 1 | Maintenance of Grounds | |
| EZ Gol Golf Cart | | Ea | 1 | Vehicle Maintenance | |
| Stihl Chainsaw 44" | | Ea | 1 | Maintenance of Grounds | |
| Stihl Chainsaw 26" | | Ea | 2 | Maintenance of Grounds | |
| Stihl Chainsaw 9" | | Ea | 1 | Maintenance of Grounds | |
| Shop Smith Drill Press | | Ea | 1 | General Park Maintenance | |
| Rockwell 3" Belt Sander | | Ea | 1 | General Park Maintenance | |
| Milwaukee 9" Sander/Grinder | | Ea | 1 | General Park Maintenance | |
| Black & Decker Jig Saw | | Ea | 1 | General Park Maintenance | |
| Portable Cable Router | | Ea | 1 | General Park Maintenance | |
| Bostitch Pnuematic Stapler | | Ea | 1 | General Park Maintenance | |
| Bostitch Pnuematic Nailer | | Ea | 1 | General Park Maintenance | |
| Bostitch Pnuematic Nailer | | Ea | 1 | General Park Maintenance | |
| Skillsaw | | Ea | 1 | General Park Maintenance | |
| Ryobi 18V Drill Set | | EA | 2 | General Park Maintenance | |
| Polaris Quad/ATV | | EA | 1 | General Park Maintenance | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| Kenmore Refrigerator | | Ea | 1 | Appliance Maintenance | |
| Quad Boss 15Gal 12V Paint Sprayer | | Ea | 1 | Building Maintenance | |
| EZ Rooter Drain Cleaner 100' Cable | | Ea | 1 | Janitorial | |
| Mi-T-M Power Washer | | Ea | 1 | General Park Maintenance | |
| Rigid Rooter | | Ea | 1 | Janitorial | |
| Kohler 8HP Paint Sprayer | | Ea | 1 | Building Maintenance | |
| Danuser 12" Auger 3pt hitch Hole Digger | | Ea | 1 | Vehicle Maintenance | |
| Cement Mixer - Tow Behind | | Ea | 1 | Vehicle Maintenance | |
| GME Wood Chipper - Tow Behind | | Ea | 1 | Vehicle Maintenance | |
| Woods Backhoe 3pt mount | | Ea | 1 | Vehicle Maintenance | |
| 2 Utility Trailers w/ Tilt Beds | | Ea | 1 | Vehicle Maintenance | |
| Craftsman Air Compressor | | Ea | 1 | General Park Maintenance | |
| Daytrona Bench Grinder | | Ea | 1 | General Park Maintenance | |
| Miller Buzz Box Welder | | Ea | 1 | General Park Maintenance | |
| Lincoln Wire Feed Welder | | Ea | 1 | General Park Maintenance | |



| Asset | Description | Unit of Measure | Quantity | Maintenance Activity | Comments |
|----------------------|-------------|-----------------|----------|--------------------------|----------|
| Victor Cutting Torch | | Ea | 1 | General Park Maintenance | |
| Shop Vac 16 Gal | | Ea | 1 | Building Maintenance | |
| BBQ's | | Ea | 35 | Maintenance of Grounds | |
| Fire Rings | | Ea | 145 | Maintenance of Grounds | |
| Picnic Benches | | Ea | 221 | Maintenance of Grounds | |
| Bollards | | Ea | 16 | Maintenance of Grounds | |
| parking lot | | Ea | 2 | Hard Scape Maintenance | |
| playground | | Ea | 1 | Playground Maintenance | |
| Fencing | | LF | 3,309 | Maintenance of Grounds | |
| Gates | | Ea | 2 | Maintenance of Grounds | |
| Alarm System | | Ea | 1 | Building Maintenance | |
| Trees | | Ea | 4,021 | Maintenance of Grounds | |
| Quick Couplers | | Ea | 56 | Maintenance of Grounds | |
| Signs | | Ea | 312 | Maintenance of Grounds | |
| Restrooms | | Ea | 6 | Janitorial | |
| Shops/Office | | Ea | 3 | Building Maintenance | |
| Kiosk | | Ea | 1 | Building Maintenance | |
| | | | | | |
| | | | | | |



Riverside County Regional Parks Open Space District
Maintenance Activity Inventory Form - PARK NAME

| Maintenance Activity | Description | Unit of Measure | Hours | Minutes | Units in Inventory |
|--|--|-----------------|-------|---------|--------------------|
| Maintenance of Grounds | | | | | |
| Mowing | | Acre | 1 | 60 | 8 |
| Weeding | | 1000/LF | 1 | 60 | 8 |
| Fertilize/Aerate Turf | | Acre | 2 | 120 | 4 |
| Water Turf | | Acre | 0.75 | 45 | 4 |
| Empty Trash/Recycle | | Ea | 0.25 | 15 | 5 |
| Sort Recycle | | EA | 2 | 120 | 1 |
| Litter Removal | | Ea | 1.50 | 90.0 | 1 |
| Fire Ring/BBQ Clean-Out | Clean out ash, logs, and charcoal | Ea | 8.00 | 480.0 | 1 |
| Fire Ring/BBQ Clean-Out (Fire Restrictio | Update tape/tags to indicate no fires/remove trash/litter | Ea | 4.00 | 240.0 | 1 |
| Fell & Buck up dead trees | | Ea | 2 | 120 | 1 |
| Bollard Repair/Paint | | Ea | 0.5 | 30 | 20 |
| Camp Site Maintenance | Reset parking bumpers, picnic tables, fire pits, raking | Ea | 0.25 | 15 | 130 |
| Drainage/Rut Repair | Quarterly | Ea | 2 | 120 | 4 |
| Picnic Bench repair & upkeep | | Ea | 1.50 | 90.0 | 15 |
| Doggie Bag Upkeep | | EA | 0.25 | 15.0 | 2 |
| Chipping/Hauling Green Waste | | EA | 4.00 | 240.0 | 1 |
| Wood Splitting | Performed by volunteers/WRP for use in county buildings, programs, caretakers, hosts | EA | 2.00 | 60.0 | 1 |
| | | | | | |

| | | | | | |
|----------------------------------|--|--------|------|-------|----|
| Hardscape Maintenance | | | | | |
| Road Blowing | Monthly | Ea | 3 | 180 | 2 |
| Sweeping | Restroom Walkways | 100/LF | 0.50 | 30.0 | 6 |
| Parking/Curb striping | By hand until better equipment arrives | 100/LF | 4.00 | 240.0 | 10 |
| Seasonal Maintenance | | | | | |
| Snow Removal | | Ea | 2 | 120 | 1 |
| New Group Seasonal Close | New Group Seasonal Close | Ea | 4 | 240 | 1 |
| Shower Mechanism Maint | Seasonal lubrication/cleaning | Ea | 0.25 | 15 | 22 |
| Building Maintenance | | | | | |
| Fire Extinguisher Inspection | Monthly | Ea | 0.50 | 30.0 | 1 |
| Tidy Shop | | EA | 1.00 | 60.0 | 1 |
| Graffiti Removal | | EA | 4.00 | 240.0 | 1 |
| Change Light Bulbs/Adjust Timers | | EA | 1.00 | 60.0 | 1 |
| | | | | | |
| Janitorial | | | | | |
| Restroom Cleaning (Winter) | | Ea | 0.5 | 30 | 4 |
| Restroom Cleaning (Summer) | | Ea | 0.5 | 30 | 6 |
| Restroom Sanitization | | EA | 2.00 | 120.0 | 6 |
| Water Maintenance | | | | | |
| Water Samples | | EA | 1.5 | 90 | 1 |



Riverside County Regional Parks Open Space District
 Maintenance Activity Inventory Form - PARK NAME

| | | | | | |
|--|---|----|------|------|---|
| PM on well Booster Pump, Well head pump, and usage logging | | EA | 0.25 | 15 | 1 |
| Clean Well Housing | | EA | 0.5 | 30 | 1 |
| Vehicle Maintenance | | | | | |
| Clean Golf Carts | | Ea | 0.5 | 30 | 6 |
| PM Golf Carts | | Ea | 0.5 | 30 | 6 |
| PM on Massy'Ferguson | | Ea | 0.5 | 30 | 1 |
| Weekly Vehicle Inspection | | Ea | 0.5 | 30 | 3 |
| General Maintenance | | | | | |
| Gas Equipment PM | | Ea | 0.50 | 30.0 | 8 |
| Playground Maintenance | | | | | |
| Playground Inspection | | Ea | 1.5 | 90 | 1 |
| EWF Fluff | | EA | 8 | 480 | 1 |
| Litter Control | | EA | 0.5 | 30 | 1 |
| Maintenance Admin | | | | | |
| Update Work Tickets | ServiceNOW/TEAMS routine updates | EA | 0.5 | 30.0 | 1 |
| Weekly | Submit regular updates to Supervisor about maintenance activities | EA | 0.25 | 15.0 | 1 |
| Complete Form 10s | Submit regular purchasing | EA | 1 | 60.0 | 1 |
| | | | | | |



| Maintenance Activity | Unit of Measure | Time Per Unit | Inventory Quantity | Time Per Occurrence | Month | | | | | | | | | | | | Annual Frequency | Annual Hours | NRPA Mode | Description | |
|--|-----------------|---------------|--------------------|---------------------|-------|----|----|----|----|----|----|----|----|----|----|----|------------------|--------------|-----------|--|--|
| | | | | | J | F | M | A | M | J | J | A | S | O | N | D | | | | | |
| Maintenance of Grounds | | | | | | | | | | | | | | | | | | | | | |
| Mowing | Acre | 1.00 | 8.00 | 8.0 | 0 | 1 | 2 | 3 | 4 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 18.0 | 144.00 | Mode IV | | |
| Weeding | 1000/LF | 1.00 | 8.00 | 8.0 | 0 | 2 | 2 | 4 | 4 | 4 | 2 | 2 | 2 | 2 | 0 | 0 | 24.0 | 192.00 | Mode IV | | |
| Fertilize/Aerate Turf | Acre | 2.00 | 4.00 | 8.0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1.0 | 8.00 | Mode IV | | |
| Water Turf | Acre | 0.75 | 4.00 | 3.0 | 0 | 1 | 2 | 4 | 4 | 4 | 4 | 4 | 2 | 1 | 0 | 0 | 26.0 | 78.00 | Mode IV | | |
| Empty Trash/Recycle | Ea | 0.25 | 5.00 | 1.3 | 4 | 4 | 4 | 4 | 8 | 10 | 10 | 10 | 10 | 8 | 4 | 4 | 80.0 | 100.00 | Mode IV | | |
| Sort Recycle | EA | 2.00 | 1.00 | 2.0 | 0 | 1 | 1 | 4 | 4 | 4 | 4 | 4 | 4 | 1 | 1 | 1 | 29.0 | 58.00 | Mode IV | | |
| Litter Removal | Ea | 1.50 | 1.00 | 1.5 | 4 | 4 | 8 | 8 | 12 | 12 | 12 | 12 | 12 | 8 | 8 | 4 | 104.0 | 156.00 | Mode IV | | |
| Fire Ring/BBQ Clean-Out | Ea | 8.00 | 1.00 | 8.0 | | | | | | | | | | | | | | | Mode IV | | |
| Fire Ring/BBQ Clean-Out (Fire Restriction) | Ea | 4.00 | 1.00 | 4.0 | 5 | 5 | 5 | 5 | 5 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 28.0 | 224.00 | Mode IV | | |
| Fell & Buck up dead trees | Ea | 2.00 | 1.00 | 2.0 | 0 | 0 | 0 | 0 | 0 | 3 | 5 | 5 | 5 | 5 | 5 | 5 | 33.0 | 132.00 | Mode IV | | |
| Bollard Repair/Paint | Ea | 0.50 | 20.00 | 10.0 | 2 | 4 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 3 | 22.0 | 44.00 | Mode IV | | |
| Camp Site Maintenance | Ea | 0.25 | 130.00 | 32.5 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 4.0 | 40.00 | Mode IV | | |
| Drainage/Rut Repair | Ea | 2.00 | 4.00 | 8.0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12.0 | 390.00 | Mode IV | | |
| Picnic Bench repair & upkeep | Ea | 2.00 | 4.00 | 8.0 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 7.0 | 56.00 | Mode IV | | |
| Picnic Bench repair & upkeep | Ea | 1.50 | 15.00 | 22.5 | 1 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 1 | 5.0 | 112.50 | Mode IV | | |
| Doggie Bag Upkeep | EA | 0.25 | 2.00 | 0.5 | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 4 | 4 | 4 | 4 | 52.0 | 26.00 | Mode IV | | |
| Chipping/Hauling Green Waste | EA | 4.00 | 1.00 | 4.0 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 16.0 | 64.00 | Mode IV | | |
| Wood Splitting | EA | 2.00 | 1.00 | 2.0 | 4 | 4 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 4 | 25.0 | 50.00 | Mode IV | | |
| 0 | EA | 2.00 | 1.00 | 2.0 | 1 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | 7.0 | 14.00 | Mode IV | | |
| Hardscape Maintenance | | | | | | | | | | | | | | | | | | | | | |
| Road Blowing | Ea | 3.00 | 2.00 | 6.0 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 5.0 | 30.00 | Mode IV | | |
| Sweeping | 100/LF | 0.50 | 6.00 | 6.0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | 10.0 | 60.00 | Mode IV | | |
| Parking/Curb striping | 0 | 4.00 | 10.00 | 40.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1.0 | 40.00 | Mode IV | | |
| Seasonal Maintenance | | | | | | | | | | | | | | | | | | | | | |
| Snow Removal | Ea | 2.00 | 1.00 | 2.0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 4.0 | 8.00 | Mode IV | | |
| New Group Seasonal Close | Ea | 4.00 | 1.00 | 4.0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 2.0 | 8.00 | Mode IV | | |
| Shower Mechanism Maint | Ea | 0.25 | 22.00 | 5.5 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4.0 | 22.00 | | | |
| Building Maintenance | | | | | | | | | | | | | | | | | | | | | |
| Fire Extinguisher Inspection | Ea | 0.50 | 1.00 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12.0 | 6.00 | Mode V | | |
| Tidy Shop | EA | 1.00 | 1.00 | 1.0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24.0 | 24.00 | Mode V | | |
| Graffiti Removal | EA | 4.00 | 1.00 | 4.0 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 14.0 | 56.00 | Mode V | | |
| Change Light Bulbs/Adjust Timers | EA | 1.00 | 1.00 | 1.0 | 1 | 0 | 1 | 0 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 0 | 14.0 | 14.00 | Mode V | |
| Janitorial | | | | | | | | | | | | | | | | | | | | | |
| Restroom Cleaning (Winter) | Ea | 0.50 | 4.00 | 2.0 | 35 | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 35 | 35 | 175.0 | 350.00 | Mode IV | | |
| Restroom Cleaning (Summer) | Ea | 0.50 | 6.00 | 3.0 | 0 | 0 | 0 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 0 | 0 | 315.0 | 945.00 | Mode IV | 11x a week. 1x a day Mon thru Thurs, 2x on Friday/Sunday and 3x on Saturday | |
| Restroom Sanitization | EA | 2.00 | 6.00 | 12.0 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 20.0 | 240.00 | | | |
| Water Maintenance | | | | | | | | | | | | | | | | | | | | | |
| Water Samples | EA | 1.50 | 1.00 | 1.5 | 1 | 0 | 0 | 2 | 2 | 3 | 3 | 3 | 2 | 1 | 1 | 0 | 18.0 | 27.00 | Mode II | 2018/2019 Increase per ENV based on population. | |
| Well Booster Pump, Well head pump, and usage | EA | 0.25 | 1.00 | 0.3 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 15.0 | 3.75 | Mode II | Booster pump repair made in 2018 makes this truly PM and not regular maintenance. Hours down here. | |
| Clean Well Housing | EA | 0.50 | 1.00 | 0.5 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 4.0 | 2.00 | Mode II | PM to keep dust, debris, and mouse mess to mitigate risk of contaminating | |
| 0 | 0 | 0.00 | - | - | | | | | | | | | | | | | - | 0.00 | | | |



| Vehicle Maintenance | | | | | | | | | | | | | | | | | | | | | |
|---------------------------|----|------|------|-----|---|---|---|---|---|---|---|---|---|---|---|---|------|-------|----------|----------|----------|
| Clean Golf Carts | Ea | 0.50 | 6.00 | 3.0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12.0 | 36.00 | Mode III |
| PM Golf Carts | Ea | 0.50 | 6.00 | 3.0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24.0 | 72.00 | Mode III | |
| Weekly Vehicle Inspection | Ea | 0.50 | 3.00 | 1.5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48.0 | 72.00 | Mode III | |
| PM on Massy/Ferguson | Ea | 0.50 | 1.00 | 0.5 | 3 | 3 | 3 | 3 | 3 | 1 | 1 | 1 | 1 | 3 | 3 | 3 | 28.0 | 14.00 | Mode III | | |
| Playground Maintenance | | | | | | | | | | | | | | | | | | | | | |
| Playground Inspection | Ea | 1.50 | 1.00 | 1.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12.0 | 18.00 | mode I | |
| EWF Fluff | EA | 8.00 | 1.00 | 8.0 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | 8.0 | 64.00 | Mode II | | |
| Litter Control | EA | 0.50 | 1.00 | 0.5 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12.0 | 6.00 | | | |
| Equipment PM | | | | | | | | | | | | | | | | | | | | | |
| Gas Equipment PM | 0 | 0.50 | 8.00 | 4.0 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 1 | 15.0 | 60.00 | | | |
| Maintenance Admin | | | | | | | | | | | | | | | | | | | | | |
| Update Work Tickets | EA | 0.50 | 1.00 | 0.5 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48.0 | 24.0 | Mode III | | |
| Weekly | EA | 0.25 | 1.00 | 0.3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 48.0 | 12.0 | Mode V | | |
| Complete Form 10s | EA | 1.00 | 1.00 | 1.0 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 24.0 | 24.0 | Mode II | | |
| 0 | 0 | 0.00 | - | - | | | | | | | | | | | | | - | 0.0 | | | |

DIRECT LABOR HOURS **4,016.25**

ASSUMPTIONS:



Riverside County Regional Park Open Space District
Materials Supplies Hurkey Creek

| Materials & Supplies | Description | Qty | Unit | Unit Cost | J | F | M | A | M | J | J | A | S | O | N | D | Annual Frequency | Material Cost per Activity | |
|-------------------------------|---|-----|------|-------------|---|---|---|---|---|---|---|---|---|---|---|---|---------------------------------------|----------------------------|--------------------|
| Maintenance Grounds | | | | | | | | | | | | | | | | | | | |
| Mowing | Fuel and parts | 1 | Ea | \$ 25.00 | 0 | 1 | 2 | 3 | 4 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 18 | \$ 450.00 | |
| Weeding | fuel, parts, and string | 1 | Ea | \$ 19.99 | 0 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 12 | \$ 239.88 | |
| Fell & Buck Up Dead Trees | Fuel, Oil and Parts | 1 | Ea | \$ 60.00 | 2 | 4 | 4 | 2 | 0 | 0 | 0 | 0 | 0 | 4 | 3 | 3 | 22 | \$ 1,320.00 | |
| Small Engine Maintenance | Fuel for splitter, plastic wrap, parts for splitter | 1 | Ea | \$ 30.00 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | \$ 360.00 | |
| Empty Trash Cans - Trash Bags | bags | 20 | Cs | \$ 21.43 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | \$ 428.60 | |
| Litter Removal - Picker | picker | 6 | Ea | \$ 24.97 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | \$ 149.82 | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| 1 | | | | | | | | | | | | | | | | | | | |
| Road Blowing | Fuel | 2 | EA | \$ 5.00 | 1 | - | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | 6 | \$ 60.00 | |
| Sweeping - Push Broom | brooms | 6 | Ea | \$ 15.98 | 1 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 | 0 | 1 | \$ 95.88 | |
| Snow Removal | shovels | 4 | Ea | \$ 29.99 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | \$ 119.96 | |
| Building Maintenance | | | | | | | | | | | | | | | | | | | |
| Restroom Cleaning | Misc Supplies | 1 | EA | \$ 1,800.00 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 2 | \$ 3,600.00 | |
| Window Covering | wood, paint, supplies | 6 | Ea | \$ 100.00 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | \$ 600.00 | |
| Building Painting | paint and painting supplies | 2 | Ea | \$ 200.00 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 | \$ 400.00 | |
| Season Prep of Restroom | parts | 1 | Ea | \$ 50.00 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 2 | \$ 100.00 | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| Recreation Facility | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| | | | | | | | | | | | | | | | | | 0 | \$ - | |
| | | | | | | | | | | | | | | | | | MATERIALS & SUPPLIES TOTAL | | \$ 7,924.14 |



Riverside County Parks Open-Space District
Equipment Inventory Spreadsheet - PARK NAME

| Equipment | Description | Hourly Rate | Equipment Hours Per Use | J | F | M | A | M | J | J | A | S | O | N | D | Annual Frequency | Annual Hours | Cost per Activity | |
|---------------------------------|-------------------------------|-------------|-------------------------|---|---|---|---|----|----|----|----|----|---|---|---|------------------|------------------------|-------------------|--------------------|
| Maintenance Grounds | | | | | | | | | | | | | | | | | | | |
| Stihl Weed Eater | Weeding | \$ 5.00 | 4.00 | 0 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 12 | 48.00 | \$ 240.00 | |
| Stihl Weed Eater | Weeding | \$ 5.00 | 4.00 | 0 | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 1 | 0 | 0 | 12 | 48.00 | \$ 240.00 | |
| Stihl Chainsaw 48" | Buck up dead trees/Clearances | \$ 5.00 | 4.00 | 1 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 2 | 1 | 11 | 44.00 | \$ 220.00 | |
| Stihl Chainsaw 24" | Buck up dead trees/Clearances | \$ 5.00 | 4.00 | 1 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 2 | 11 | 44.00 | \$ 220.00 | |
| Log Splitter | Firewood Bundle prep | \$ 5.00 | 2.00 | 4 | 4 | 2 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 4 | 25 | 50.00 | \$ 250.00 | |
| Toro Z589 Riding Mower | Mowing (Turf) | \$ 7.00 | 7.00 | 0 | 1 | 2 | 3 | 4 | 3 | 2 | 1 | 1 | 1 | 0 | 0 | 18 | 126.00 | \$ 882.00 | |
| Massey Tractor | Grading | \$25.00 | 8.00 | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 | 7 | 56.00 | \$ 1,400.00 | |
| | | | | | | | | | | | | | | | | 0 | 0.00 | \$ - | |
| Hardscape | | | | | | | | | | | | | | | | | | | |
| Stihl Blower | Blow sidewalk/parking lot | \$ 5.00 | 6.00 | 1 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 1 | 0 | 0 | 5 | 30.00 | \$ 150.00 | |
| Overall Park Maintenance | | | | | | | | | | | | | | | | | | | |
| Golf Cart | General Maintenance Work | \$ 2.50 | 2.00 | 5 | 5 | 5 | 8 | 20 | 25 | 25 | 25 | 16 | 8 | 4 | 4 | 150 | 300.00 | \$ 750.00 | |
| Golf Cart | General Maintenance Work | \$ 2.50 | 2.00 | 5 | 5 | 5 | 8 | 20 | 25 | 25 | 25 | 16 | 8 | 4 | 4 | 150 | 300.00 | \$ 750.00 | |
| | | | | | | | | | | | | | | | | | EQUIPMENT TOTAL | | \$ 5,102.00 |



Riverside County Parks and Open-Space District
Maintenance Management Plan -Lake Cahuilla
Work Hours Adjustment Worksheet-Per Worker, Per Year

| | DAYS | HOURS PER DAY | TOTAL HOURS |
|--|------|---------------|---------------|
| Available Annual Work Hours | 260 | 8.0 | 2080 |
| Vacation | 10 | 8.0 | 80 |
| Sick Leave | 12 | 8.0 | 96 |
| Paid Breaks | 115 | 0.5 | 57.5 |
| Training, Meetings, Etc | 12 | 8.0 | 96 |
| Other Leave | 0 | - | 0 |
| Holidays | 0 | | 0 |
| TOTAL AVAILABLE ANNUAL WORK HOURS | | | 1750.5 |

| | |
|------------------------------------|---------------|
| ADJUSTMENT FACTOR | 1.1882 |
| TOTAL AVAILABLE LABOR HOURS | 2080 |
| TOTAL ADJUSTED ANNUAL HOURS | 1750.5 |



Riverside County Regional Park and Open Space District - Lake Cahuilla Personnel Budget



| Calculate Labor Hours | | | | | | |
|---|--------------|--|---------------------|----------------|----------------------|--------------|
| Enter total hours from MMP spreadsheet | 4,016.25 | | | | | |
| Description | | | | | | |
| Court Appointed Workers (none on roster currently) | 0 | | | | | |
| Camp Host (3 current) 75% booth 25% field) | 780 | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | 780.0 | <i>C=AxB</i> <i>E=C/D</i> | | | | |
| Calculate Hours Adjustment | | Labor Hours | Adjustment Factor | Adjusted Hours | Annual Work Hours | FTE's |
| Subtract Volunteer and Contract totals from total labor hours | 3,236 | 1 | 3236.25 | 1750 | 1.8493 | |
| | | | | | <i>I=FXG+H</i> | <i>J=F/D</i> |
| List Full Time/Regular Staff Classifications (not total positions) | | Labor Hours | Burdened Labor Rate | Benefits | Cost | FTE |
| Park Ranger | 350 | \$ 27.60 | 0.0% | \$ 9,660.00 | 0.200 | |
| Maintenance Worker | 1,750 | \$ 34.61 | 0.0% | \$ 60,567.50 | 1.000 | |
| Maintenance Worker | 1,750 | \$ 34.61 | 0.0% | \$ 60,567.50 | 1.000 | |
| | | | 0.0% | \$ - | - | |
| Park Ranger Supervisor | 100 | \$42.49 | 0.0% | \$ 4,249.00 | 0.057 | |
| | | | 0.0% | \$ - | - | |
| Full Time/Regular Employee Totals | | 3,950 | | | \$ 135,044.00 | 2.257 |
| List Hourly Staff Classifications - PT/Seasonal (not total positions) | | Labor Hours | Base Labor Rate | Benefits | Cost | FTE |
| No seasonals post 2017/18. | | | | 0.0% | \$ - | - |
| | | | | 0.0% | \$ - | - |
| | | | | 0.0% | \$ - | - |
| | | | | 0.0% | \$ - | - |
| | | | | 0.0% | \$ - | - |
| | | | | 0.0% | \$ - | - |
| | | | | 0.0% | \$ - | - |
| Hourly Employee Totals | | - | | | \$ - | - |
| Totals | | 3,950 | | | \$ 135,044.00 | 2.257 |

ASSUMPTIONS:



Riverside County Parks and Open-Space District
Summary Budget - Lake Cahuilla

| Personnel | | |
|--|----|----------------------|
| Direct Labor Hours | | 3,950.00 |
| Direct Labor Cost | \$ | 135,044.00 |
| Work Hours Adjustment | | 1 |
| Burdened Hourly Rate | \$ | 34.83 |
| | | |
| Total Adjusted Labor Hours | | 3,236.25 |
| Total Adjusted Labor Hours Cost | \$ | 112,710.50 |
| Total FTE's | | 1.849 |
| Total Personnel Costs | | \$ 135,044.00 |
| Materials & Supplies | | |
| Total Material & Supply Costs | | \$ 7,924.14 |
| Equipment | | |
| Total Equipment Costs | | \$ 5,102.00 |
| Contract Expenditures | | |
| Total Contract Costs | | |
| Utilities | | |
| Electricity | \$ | 13,000.00 |
| Water/Sewer | \$ | 9,000.00 |
| Natural Gas | \$ | 3,373.00 |
| Storm Water | \$ | - |
| Garbage | \$ | 36,000.00 |
| Total Utility Costs | | \$ 61,373 |
| Total Personnel Costs | | \$ 135,044.00 |
| Total Material & Supply Costs | | \$ 7,924.14 |
| Total Equipment Costs | | \$ 5,102.00 |
| Total Utility Costs | | \$ 61,373.00 |
| TOTAL MAINTENANCE COST - Hurkey Creek | | \$ 209,443.14 |



ASSUMPTIONS: