

Park Name: Rancho Jurupa Park

Address: 4800 Crestmore Rd
Riverside CA 92509

Phone #: 951-684-7032

Park Size:

Amenities 140 Campsites
Primitive Camping
6 Cabins
2 Lakes
Fishing Year-Round
5 Group Shelter Areas
Camp Store
Splash Pad
Boulder Play Area
2 Playgrounds
Miniature Golf
Disc Golf
Walking Trails
Picnic Areas
Nature Center



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 of Units	Comments
VEHICLES				
Ford 4x4 F150 Pickup	03-646	EA	1	
Ford F250 4x4 Pickup	08-461	EA	1	
Truck, Ford 350 Dump	03-664	EA	1	
Dodge 1500 4x4 Pick-Up		EA	1	
Tacoma Regular Cab 4x1		EA	1	
Ford F-150 SD	05-660	EA	1	
Ford Ranger	08-665	EA	1	
Toyota Tacoma 4x1	06-629	EA	1	
MAINTENANCE RECREATION FACILITIES				
Playgrounds		Each	2	
Boulder Play Area		Each	1	
Mini Golf		Each	1	
Splash Pad		Each	1	
Splash Pad Pump		Each	3	
LAKE MAINTENANCE				
Lakes		Each	2	
Name				
Name				



Maintenance Activity	Description	Unit of Measure	Hours	Minutes	Units in Inventory
Grounds Maintenance					
Mowing - Behind Cabins/Lakeview Campground		Acre	4.50	270.0	9
Mowing - Turf (Contract)		Acre	0.50	75.0	36
Mowing - Field	30 min per acre	Acre	0.50	30.0	112
Mowing - Disc Golf	15 min per acre using tractor/mow deck	Acre	2.50	250.0	10
Herbicide Treatment / Spot Spray		Each	8.00	480.0	1
Lakeview Campground Weeding		Acre	1.00	60.0	7
Tree Maintenance (Contract)	Total units 1751	Park	24.00	1440.0	1
Hedge Maintenance (Contract)		100/LF	0.25	45.00	43
Ground Hedge Maintenance (Contract)		100/LF	0.25	45.00	27
Fence Maintenance		1000/LF	1.00	60.00	8
Irrigation Maint & Repair Lakeview/Day Use		Per System	1.00	60.00	2
Irrigation Maint & Repair Cottonwood Area		Per Timer	3.00	180.00	5
Litter Picking		Acre	0.50	30.00	30
Empty Trash Cans	Total units 123	Ea	0.05	3.00	100
Picnic Table Maintenance	Total units 295	Each	1.00	30.0	5
Firepit Maintenance		Each	0.25	15.0	146
Firepit Replacement	146 units inventoried	Each	1.00	60.0	5
BBQ maintenance and replacement		Each	0.25	15.0	28
DG Trail Maintenance		100/LF	0.25	15.0	38
Shelter Cleaning/power spray		Each	1.00	60.0	8
Mulching		Acre	2.00	120.0	3
Sign inspection, removal, repair and replacement	Total units 342	Each	0.25	15.0	1
Drinking Fountains Maintenance and Repair		Each	0.50	30.0	10
Electrical pedestals	Total units 154	Each	0.50	30.0	1
Cottonwood Washer/Dryer Repair		Each	0.50	30.0	5
Street Light Maintenance	Total units 128	Each	0.50	30.0	10
HARDSCAPE MAINTENANCE					
Road Repair (Asphalt) - Stripe maintenance		Miles	2.00	120.0	4
Road Repair (Dirt)		Miles	2.00	120.0	2
Hardscape blowing (w/Leaf Blower)		Each	0.75	45.0	4
BUILDING MAINTENANCE					
Water Heater Inspection (Annual)		Each	0.50	30.0	11
Plumbing - Troubleshoot & repairs		Each	2.00	120.0	1
Painting		Each	24.00	1440.0	3
Light fixture maintenance and repair	Total units 78	Each	0.25	15.0	1
Cabin Repairs/Painting		Each	8.00	240.0	6
Building Camera Maintenance		Ee	0.50	30.0	10
HVAC Maintenance		Each	0.50	30.0	11
WASTE WATER MAINTENANCE					
Grinder Inspections and Repairs		Each	1.00	60.0	8
RESTROOM SERVICE/JANITORIAL					
Day Use Restroom (Summer)		Each	0.75	45	1
Day Use Restroom (Off Season)		Each	0.75	45	1
Picnic Lakes Restroom (Summer)		Each	0.75	45	1
Picnic Lakes Restroom (Off Season)		Each	0.75	45	1
Lakeview Restrooms (Summer)		Each	1	60	1
Lakeview Restrooms (Off Season)		Each	1	60	1
Acorn Pecan Selter Restrooms (Summer)		Each	0.75	45	1
Acorn Pecan Selter Restrooms (Off Season)		Each	0.75	45	1
Gopher Hole Restrooms (Summer)		Each	1	60	1
Gopher Hole Restrooms (Off Season)		Each	1	60	1
Cottonwood Restrooms (Summer)		Each	1.25	75	1
Cottonwood Restrooms (Off Season)		Each	1.25	75	1
Cottonwood Laundry Room Cleaning		Each	0.25	15	1
Clean Kiosk		Each	0.5	30.0	1
Cabin Cleaning (deep clean)		Each	4	240.0	3



Cabin Cleaning	Total Inventory of Cabins is 6	Each	1	60.0	6
MAINTENANCE RECREATION FACILITIES					
Playground maintenance & repairs		Each	1	60.0	2
Playground inspections		Each	0.5	30.0	2
Splash pad routine chem test / backwash		Each	0.25	15.0	1
Daily Splash Pad Maint/Cleaning		Each	1	60.0	1
Splash pad annual maintenance		Each	16	960.0	1
Concrete Surface Treatment		Each	8	480.0	1
Maintain Golf Frizbee Disc Catcher		Each	0.25	15.0	9
Maintain & Repair Mini-Golf Ponds / Pumps		Each	1	60.0	5
Maintain Mini-Golf Walkways		100/LF	0.12	7.0	15
LAKE MAINTENANCE					
Clear Lake Filter & pull floating weeds		Each	24	960.0	1
MAINTENANCE FIELD EQUIPMENT					
Fire Extinguisher Yearly Service		Each	8.00	360.0	1
Washer and Dryer Repair		Each	1.00	60.0	5
Backflows		Each	1.00	60.0	2



Maintenance Activity	Unit of Measure	Time Per Unit	Inventory Quantity	Time Per Occurrence	J	F	M	A	M	J	J	A	S	O	N	D	Annual Frequency	Annual Hours	NRPA Mode	Description
Grounds Maintenance																				
Mowing - Behind Cabins/Lakeview Campground	Acre	4.50	9.00	40.5	3	3	3	3	4	4	4	4	4	3	3	3	41.0	1,660.50	IV	
Mowing - Turf (Contract)	Acre	0.50	36.00	18.0	2	2	4	5	5	5	5	4	4	4	4	2	46.0	828.00	III	
Mowing - Field	Acre	0.50	112.00	56.0	1	1	1	1	1	1	1	1	1	1	1	1	12.0	672.00	IV	
Mowing - Disc Golf	Acre	2.50	10.00	25.0	0	0	1	1	1	1	1	1	1	1	1	1	10.0	250.00	VI	
Herbicide Treatment / Spot Spray	Each	8.00	1.00	8.0	1	3	3	3	3	3	3	3	3	2	1	1	29.0	232.00	IV	
Lakeview Campground Weeding	Acre	1.00	7.00	7.0	2	2	2	2	2	2	2	2	2	2	2	2	24.0	168.00	V	
Tree Maintenance (Contract)	Park	24.00	1.00	24.0	0	1	0	0	0	1	0	0	0	1	0	0	3.0	72.00	IV	
Hedge Maintenance (Contract)	100/LF	0.25	43.00	10.8	1	1	1	1	1	1	1	1	1	1	1	1	12.0	129.00	III	
Ground Hedge Maintenance (Contract)	100/LF	0.25	27.00	6.8	1	1	1	1	1	1	1	1	1	1	1	1	12.0	81.00	IV	
Fence Maintenance	1000/LF	1.00	8.00	8.0	1	0	1	0	1	0	1	0	1	1	1	0	7.0	56.00	IV	
Irrigation Maint & Repair Lakeview/Day Use	Per System	1.00	2.00	2.0	16	16	0	0	0	4	4	4	4	4	4	4	60.0	120.00	IV	
Irrigation Maint & Repair Cottonwood Area	Per Timer	3.00	5.00	15.0	16	16	0	0	0	4	4	4	4	4	4	4	60.0	900.00	IV	
Litter Picking	Acre	0.50	30.00	15.0	16	16	16	16	20	6	6	6	6	6	6	6	126.0	1,890.00	IV	
Empty Trash Cans	Ea	0.05	100.00	5.0	8	8	8	25	0	30	30	30	25	16	16	16	212.0	1,060.00	IV	
Picnic Table Maintenance	Each	1.00	5.00	5.0	2	2	2	1	1	1	1	1	1	2	2	2	18.0	90.00	V	
Firepit Maintenance	Each	0.25	146.00	36.5	0	0	4	4	4	4	4	4	4	4	4	0	36.0	1,314.00	IV	
Firepit Replacement	Each	1.00	5.00	5.0	2	2	2	0	0	0	0	2	2	2	2	2	16.0	80.00	VI	
BBQ maintenance and replacement	Each	0.25	28.00	7.0	0	0	0	0	4	4	4	4	4	0	0	0	20.0	140.00	IV	
DG Trail Maintenance	100/LF	0.25	38.00	9.5	1	1	1	1	1	0	0	0	0	0	0	0	5.0	47.50	V	
Shelter Cleaning/power spray	Each	1.00	8.00	8.0	3	3	8	8	8	8	8	8	6	5	3	2	70.0	560.00	IV	
Mulching	Acre	2.00	3.00	6.0	0	0	0	0	0	0	0	0	0	0	0	0	-	0.00	VI	
Sign inspection,removal, repair and replacement	Each	0.25	1.00	0.3	0	0	0	1	0	0	0	0	1	0	0	0	2.0	0.50	VI	
Drinking Fountains Maintenance and Repair	Each	0.50	10.00	5.0	0	1	0	1	0	1	0	1	0	1	0	1	6.0	30.00	IV	
Electrical pedestals	Each	0.50	1.00	0.5	1	0	0	0	0	0	1	1	1	1	1	1	7.0	3.50	IV	
Cottonwood Washer/Dryer Repair	Each	0.50	5.00	2.5	1	1	1	1	2	2	2	2	1	1	1	1	16.0	40.00	V	
Street Light Maintenance	Each	0.50	10.00	5.0	1	0	0	1	0	0	1	0	0	1	0	0	4.0	20.00	IV	
HARDSCAPE MAINTENANCE																				
Road Repair (Asphalt) - Stripe maintenance	Miles	2.00	4.00	8.0	1	0	1	0	1	0	1	0	1	0	1	0	6.0	48.00	IV	
Road Repair (Dirt)	Miles	2.00	2.00	4.0	0	0	0	2	0	0	0	1	1	1	0	0	5.0	20.00	V	
Hardscape blowing (w/Leaf Blower)	Each	0.75	4.00	3.0	2	2	3	3	3	3	3	3	3	3	2	3	33.0	99.00	IV	
BUILDING MAINTENANCE																				
Water Heater Inspection (Annual)	Each	0.50	11.00	5.5	1	0	0	0	0	0	0	0	0	0	0	0	1.0	5.50	V	
Plumbing - Troubleshoot & repairs	Each	2.00	1.00	2.0	1	1	1	2	2	2	2	2	2	1	1	1	18.0	36.00	V	
Painting	Each	24.00	3.00	72.0	1	0	0	0	0	0	0	0	0	0	0	0	1.0	72.00	VI	
Light fixture maintenance and repair	Each	0.25	1.00	0.3	1	0	0	1	0	0	1	0	0	1	0	0	4.0	1.00	V	
Cabin Repairs/Painting	Each	8.00	6.00	48.0	1	0	0	1	0	0	0	0	1	0	0	0	3.0	144.00	IV	
Building Camera Maintenance	Ee	0.50	10.00	5.0	1	0	0	0	1	0	0	0	1	0	0	0	3.0	15.00	IV	
HVAC Maintenance	Each	0.50	11.00	5.5	1	1	1	1	1	1	1	1	1	1	1	1	12.0	66.00	V	
WASTE WATER MAINTENANCE																				
Grinder Inspections and Repairs	Each	1.00	8.00	8.0	1	1	0	0	0	8	8	8	8	8	8	8	58.0	464.00	IV	
RESTROOM SERVICE/JANITORIAL																				
Day Use Restroom (Summer)	Each	0.75	1.00	0.8	0	0	0	60	60	60	60	60	60	60	0	0	420.0	315.00	IV	
Day Use Restroom (Off Season)	Each	0.75	1.00	0.8	30	30	30	0	0	0	0	0	0	0	30	60	180.0	135.00	IV	
Picnic Lakes Restroom (Summer)	Each	0.75	1.00	0.8	0	0	0	0	30	30	30	30	30	0	0	0	150.0	112.50	IV	
Picnic Lakes Restroom (Off Season)	Each	0.75	1.00	0.8	30	30	30	30	0	0	0	0	0	30	30	30	210.0	157.50	IV	
Lakeview Restrooms (Summer)	Each	1.00	1.00	1.0	0	0	0	90	90	90	90	90	90	90	0	0	630.0	630.00	V	
Lakeview Restrooms (Off Season)	Each	1.00	1.00	1.0	60	60	60	0	0	0	0	0	0	90	60	60	330.0	330.00	V	



Acorn Pecan Selter Restrooms (Summer)	Each	0.75	1.00	0.8	0	0	0	0	20	20	20	20	20	20	0	0	120.0	90.00	IV	
Acorn Pecan Selter Restrooms (Off Season)	Each	0.75	1.00	0.8	15	15	15	15	0	0	0	0	0	0	15	15	90.0	67.50	IV	
Gopher Hole Restrooms (Summer)	Each	1.00	1.00	1.0		0	0	30	90	90	90	60	30	0	0	0	390.0	390.00	V	
Gopher Hole Restrooms (Off Season)	Each	1.00	1.00	1.0	30	30	30	0	0	0	0	0	0	30	30	30	180.0	180.00	IV	
Cottonwood Restrooms (Summer)	Each	1.25	1.00	1.3	0	0	0	90	90	90	90	90	90	0	0	0	540.0	675.00	IV	
Cottonwood Restrooms (Off Season)	Each	1.25	1.00	1.3	60	60	60	0	0	0	0	0	0	60	60	60	360.0	450.00	IV	
Cottonwood Laundry Room Cleaning	Each	0.25	1.00	0.3	30	30	30	30	30	30	30	30	30	30	30	30	360.0	90.00	IV	
Clean Kiosk	Each	0.50	1.00	0.5	4	4	4	4	4	4	4	4	4	4	4	4	48.0	24.00	III	
Cabin Cleaning (deep clean)	Each	4.00	3.00	12.0	2	2	0	0	0	0	0	0	0	0	2	2	8.0	96.00	III	
Cabin Cleaning	Each	1.00	6.00	6.0	32	32	32	32	32	35	35	32	32	32	32	32	390.0	2,340.00	III	
MAINTENANCE RECREATION FACILITIES																				
Playground maintenance & repairs	Each	1.00	2.00	2.0	1	1	1	1	1	1	1	1	1	1	1	1	12.0	24.00	III	
Playground inspections	Each	0.50	2.00	1.0	1	1	1	1	1	1	1	1	1	1	1	1	12.0	12.00	III	
Splash pad routine chem test / backwash	Each	0.25	1.00	0.3	1	1	1	1	0	112	112	112	84	84	0	0	508.0	127.00	III	
Daily Splash Pad Maint/Cleaning	Each	1.00	1.00	1.0	0	0	0	30	30	30	30	30	30	12	0	0	192.0	192.00	III	
Splash pad annual maintenance	Each	16.00	1.00	16.0	0	0	0	0	0	0	0	0	1	1	0	0	2.0	32.00	VI	
Concrete Surface Treatment	Each	8.00	1.00	8.0	1	0	0	0	0	0	0	0	0	0	0	0	1.0	8.00	VI	
Maintain Golf Frizbee Disc Catcher	Each	0.25	9.00	2.3	1	0	0	0	0	0	0	0	0	0	0	0	1.0	2.25	VI	
Maintain & Repair Mini-Golf Ponds / Pumps	Each	1.00	5.00	5.0	8	8	8	8	8	8	8	8	8	8	8	8	96.0	480.00	VI	
Maintain Mini-Golf Walkways	100/LF	0.12	15.00	1.8	5	5	5	6	4	4	4	4	4	4	4	4	53.0	95.40	VI	
LAKE MAINTENANCE																				
Clear Lake Filter & pull floating weeds	Each	24.00	1.00	24.0	2	0	0	0	0	0	2	0	0	0	0	0	4.0	96.00	IV	
MAINTENANCE FIELD EQUIPMENT																				
Fire Extinguisher Yearly Service	Each	8.00	1.00	8.0	1	0	0	0	0	0	0	0	0	0	0	0	1.0	8.00	III	
Washer and Dryer Repair	Each	1.00	5.00	5.0	1	1	1	2	2	2	2	2	2	1	1	1	18.0	90.00	IV	
Backflows	Each	1.00	2.00	2.0	0	0	0	0	0	1	0	0	0	0	0	0	1.0	2.00	III	
72" Mower Repairs	Each	3.00	2.00	6.0	0	0	1	0	1	0	1	0	1	0	0	0	4.0	24.00	IV	
Weedwacker Repairs	Each	1.00	4.00	4.0	0	0	1	0	1	0	1	0	1	0	0	0	4.0	16.00	IV	
Chainsaw Repairs	Each	1.00	3.00	3.0	1	1	1	1	1	1	1	1	1	1	1	1	12.0	36.00	IV	
Hedger Repairs	Each	1.00	2.00	2.0	0	0	0	0	0	0	0	0	0	0	0	0	-	0.00	IV	
Special Event																				
Easter	Ea	50.00	1.00	50.0	0	0	0	1	0	0	0	0	0	0	0	0	1.0	50.00	III	
March of Dimes 5k	Ea	3.00	1.00	3.0	0	0	0	1	0	0	0	0	0	0	0	0	1.0	3.00	III	
Heartwalk	Ea	8.00	1.00	8.0	0	0	0	1	0	0	0	0	0	0	0	0	1.0	8.00	III	
VW Event	Ea	60.00	1.00	60.0	0	0	0	0	0	1	0	0	0	0	0	0	1.0	60.00	III	
4th of July	Ea	50.00	1.00	50.0	0	0	0	0	0	0	1	0	0	0	0	0	1.0	50.00	III	
Dia De Los Muertos Event	EA	8.00	1.00	8.0	0	0	0	0	0	0	0	0	0	1	0	0	1.0	8.00	III	
DIRECT LABOR HOURS																	18,920.65			

ASSUMPTIONS:





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																			
Mulch		1	Each	\$ 900.00	0	0	1	0	0	0	1	0	0	0	1	0	3	\$ 2,700.00	
Cement		1	Each	\$ 100.00	0	1	0	0	0	0	0	0	0	0	0	0	1	\$ 100.00	
Irrigation Supplies		1	Each	\$ 300.00	2	2	2	2	2	2	2	2	2	2	2	2	24	\$ 7,200.00	
Herbicide/Pesticide		1	Each	\$ 500.00	0	1	0	0	1	0	0	0	0	1	1	1	5	\$ 2,500.00	
Paint (picnic table)		1	Each	\$ 200.00	0	1	0	1	0	1	0	1	0	0	1	0	5	\$ 1,000.00	
Lumber (picnic table/misc)		1	Each	\$ 300.00	1	0	1	0	1	0	1	0	1	0	1	0	6	\$ 1,800.00	
Top Soil		1	Each	\$ 500.00	0	0	2	0	0	0	0	0	0	0	0	0	2	\$ 1,000.00	
Replacement signs		1	Each	\$ 500.00	0	0	1	0	0	1	0	0	1	0	1	0	4	\$ 2,000.00	
Backflow		1	Each	\$ 300.00	0	0	0	1	0	0	0	0	0	0	0	0	1	\$ 300.00	
																0	\$ -		
MAINTENANCE BUILDING																			
Paint & Painting Supplies		1	Each	\$ 350.00	0	0	1	1	1	0	0	0	0	0	0	0	3	\$ 1,050.00	
Restroom/Shower Fixtures		1	Each	\$ 250.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 3,000.00	
Plumbing		1	Each	\$ 150.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 1,800.00	
Electrical Fixtures		1	Each	\$ 100.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 1,200.00	
HVAC		1	Each	\$ 100.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 1,200.00	
Fire Extinguisher Inspection/Recharge		24	Each	\$ 25.00	1	0	0	0	0	0	0	0	0	0	0	0	1	\$ 600.00	
Janitorial Supplies		1	Each	\$ 1,300.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 15,600.00	
																0	\$ -		
WASTE WATER MAINTENANCE																			
Sewage System Maintenance Grinder		1	Each	\$ 5,000.00	0	0	0	0	0	0	1	0	0	0	0	0	1	\$ 5,000.00	
																0	\$ -		
EQUIPMENT MAINTENANCE																			
Mowers		1	Each	\$ 300.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 3,600.00	
Chainsaw, Weeder, Hedger, Blower		1	Each	\$ 150.00	1	1	1	1	1	1	1	1	1	1	1	1	12	\$ 1,800.00	
																0	\$ -		
																0	\$ -		
																0	\$ -		
MAINTENANCE REC FACILITIES																			
Dosing	Chlorine/Acid/Reagents	1	EA	\$ 1,200.00	0	0	1	1	2	2	2	2	1	0	0	0	11	\$ 13,200.00	
Fiber Wood Chips	Playground	1	EA	\$ 2,000.00	0	0	0	0	1	0	0	0	1	0	0	0	2	\$ 4,000.00	
																0	\$ -		
HARDSCAPE MAINTENANCE																			
Roadbase		1	Each	\$ 900.00	2	0	0	0	0	0	0	0	0	0	0	0	2	\$ 1,800.00	
Asphalt repairs		1	Each	\$ 50.00	0	0	0	0	1	1	1	0	0	0	1	1	5	\$ 250.00	
PARK & RECREATION - FISH STOCK																			
Catfish		1	EA	\$ 3,000.00	0	0	0	0	1	2	2	2	2	2	0	0	11	\$ 33,000.00	
Trout		1	EA	\$ 4,000.00	2	2	2	1	0	0	0	0	0	0	2	2	11	\$ 44,000.00	
PUBLIC SIGNS																			
Signage		1	EA	\$ 200.00	0	0	1	0	1	1	0	0	1	0	1	0	5	\$ 1,000.00	
																0	\$ -		
SAFETY SECURITY/UNIFORMS																			
Uniforms	3 Maint - 2 Rangers	5	EA	\$ 350.00	1	0	1	0	1	0	1	0	0	0	0	0	4	\$ 7,000.00	
Fire Extinguisher	Yearly Service	1	EA	\$ 800.00	0	1	0	0	0	0	0	0	0	0	0	0	1	\$ 800.00	
Security Supplies		1	EA	\$ 500.00	0	1	1	1	1	1	1	1	1	1	1	0	10	\$ 5,000.00	
																	MATERIALS & SUPPLIES TOTAL		\$ 163,500.00



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
John Deere Tractor (Large)			6.00	1	1	2	2	2	1	1	1	1	1	1	1	15	90.00	\$ -
John Deere Tractor (Small)			6.00	0	0	0	1	1	1	1	1	0	0	0	0	5	30.00	
Alamo Mower			6.00	2	2	2	2	2	2	2	2	2	2	2	2	24	144.00	\$ -
Mower, Toro 72" Riding Lawn	15 Years Old		3.75	2	2	2	4	4	4	4	4	4	2	2	2	36	135.00	\$ -
Mower, Toro 72" Riding Lawn	9 Years Old		3.75	1	1	1	1	1	1	1	1	1	1	1	1	12	45.00	\$ -
Mower, Toro 72" Riding Lawn	Purchased 2022		3.75	1	1	0	0	0	0	0	0	0	1	1	1	5	18.75	
Redmax Weedeater			1.00	1	1	1	1	1	1	1	1	1	1	1	1	12	12.00	\$ -
Echo Weedeater			1.00	1	1	1	1	1	1	1	1	1	1	1	1	12	12.00	\$ -
Echo Weedeater			1.00	1	1	1	1	1	1	1	1	1	1	1	1	12	12.00	\$ -
Echo Weedeater			1.00	1	1	1	1	1	1	1	1	1	1	1	1	12	12.00	\$ -
Briggs Push Mower			0.00	0	0	0	0	1	0	0	0	0	0	0	0	1	0.00	\$ -
Honda Push Mower			0.00	0	0	0	0	1	0	0	0	0	0	0	0	1	0.00	\$ -
Stihl Blower/Hand			4.00	2	2	2	2	2	2	2	2	2	2	2	2	24	96.00	\$ -
Stihl Blower/Hand			4.00	2	2	2	2	2	2	2	2	2	2	2	2	24	96.00	\$ -
Stihl Blower/Back Pack			4.00	3	3	3	3	3	3	3	3	3	3	3	3	36	144.00	\$ -
Echo Power Pruner			2.00	1	0	1	0	1	0	1	0	1	0	1	0	6	12.00	\$ -
McClane Edger			4.00	0	0	0	0	0	0	0	1	0	0	0	0	1	4.00	\$ -
Echo Hedger			4.00	1	0	1	0	1	0	1	0	1	0	1	0	6	24.00	\$ -
Echo Hedger			4.00	1	0	1	0	1	0	1	0	1	0	1	0	6	24.00	\$ -
Echo Hedger			4.00	0	1	0	1	0	1	0	1	0	1	0	1	6	24.00	\$ -
Stihl Chainsaw 25"			2.00	1	0	0	0	0	1	0	0	0	0	0	0	2	4.00	\$ -
Stihl Chainsaw 16"			2.00	0	0	1	0	0	1	0	0	0	0	0	0	2	4.00	\$ -
Ford 4x2 F150 Pickup	Ranger Truck		4.00	21	20	21	20	21	20	21	20	21	20	21	20	246	984.00	\$ -
GEM Electric Vehicle			1.00	21	20	21	20	21	20	21	20	21	20	21	20	246	246.00	\$ -
Turf Utility Vehicle Kubota			2.00	21	20	21	20	21	20	21	20	21	20	21	20	246	492.00	\$ -
Turf Utility Vehicle Kawasaki			2.00	21	20	21	20	21	20	21	20	21	20	21	20	246	492.00	\$ -
Ford F250 4x4 Pickup	Work Body		6.00	21	20	21	20	21	20	21	20	21	20	21	20	246	1,476.00	\$ -
Dodge Ram	Ranger Truck		4.00	21	20	21	20	21	20	21	20	21	20	21	20	246	984.00	\$ -
Ford F-250 SD	Work Body		6.00	21	20	21	20	21	20	21	20	21	20	21	20	246	1,476.00	\$ -
Chevrolet Silverado 1500	Pick-Up		3.00	21	20	21	20	21	20	21	20	21	20	21	20	246	738.00	\$ -
Trailer, Two Axle Dump			3.00	0	0	1	0	0	0	1	0	0	0	0	0	2	6.00	\$ -
Boom Lift, Towable			4.00	10	1	1	1	1	2	2	2	1	1	1	1	24	96.00	\$ -
Washer and Dryer			1.00	32	32	32	32	32	32	32	32	32	32	32	32	384	384.00	\$ -
																0	0.00	\$ -
																\$ 2,638	\$ 8,317	\$ -



Riverside County Parks and Open-Space District
 Maintenance Management Plan -RANCHO JURUPA
 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	1.0	12
Other Leave	0	-	0
Holidays	11	8.0	84
TOTAL AVAILABLE ANNUAL WORK HOURS			1750.5

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



Personnel		
Direct Labor Hours	6,404.00	
Direct Labor Cost	\$ 239,998.22	
Work Hours Adjustment	1	
Burdened Hourly Rate	\$ 29.80	
Total Adjusted Labor Hours	8,312.65	
Total Adjusted Labor Hours Cost	\$ 247,744.68	
Total FTE's	3.659	
Total Personnel Costs		\$ 239,998.22
Materials & Supplies		
Total Material & Supply Costs		\$ 163,500.00
Equipment		
Total Equipment Costs		\$ -
Contract Expenditures		
Total Contract Costs		\$ 81,000.00
Utilities		
Electricity	\$ 252,340.00	
Water	\$ 19,242.00	
Sewer	\$ 16,984.00	
Garbage	\$ 49,342.00	
Total Utility Costs		\$ 337,908
Total Personnel Costs		\$ 239,998.22
Total Material & Supply Costs		\$ 163,500.00
Total Equipment Costs		\$ -
Total Utility Costs		\$ 337,908.00
TOTAL MAINTENANCE COST - Rancho Jurupa Park		\$ 741,406.22



ASSUMPTIONS:

MMP Total Maintenance Cost is 52% of total park budget annually as of FY 22/23