

### 3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to acquire and manage public lands within the San Diego River area, and to provide recreational opportunities, open space, wildlife habitat, species protection, wetland protection and restoration, and protection and maintenance of the quality of the San Diego River. The Conservancy also provides an enhanced recreational and educational experience on public lands for the public's benefit in a manner that protects the land, natural resources, and the economic resources of the area.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the San Diego River Conservancy's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 San Diego River Conservancy	1.6	2.0	3.0	\$272	\$296	\$449
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>1.6</b>	<b>2.0</b>	<b>3.0</b>	<b>\$272</b>	<b>\$296</b>	<b>\$449</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0140 California Environmental License Plate Fund				\$272	\$296	\$299
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	150
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$272</b>	<b>\$296</b>	<b>\$449</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

#### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• Various Baseline Adjustments	\$-	\$4	-	\$-	\$7	-
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$4</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Prop 84: Water Quality and Community Benefits (Support)	\$-	\$-	-	\$-	\$150	1.0
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$150</b>	<b>1.0</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$4</b>	<b>-</b>	<b>\$-</b>	<b>\$157</b>	<b>1.0</b>

#### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SAN DIEGO RIVER CONSERVANCY</b>			
	<b>State Operations:</b>			
0140	California Environmental License Plate Fund	\$272	\$296	\$299
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	150
	<b>Totals, State Operations</b>	<b>\$272</b>	<b>\$296</b>	<b>\$449</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	272	296	449
	<b>Totals, Expenditures</b>	<b>\$272</b>	<b>\$296</b>	<b>\$449</b>

\* Dollars in thousands, except in Salary Range.

## 3845 San Diego River Conservancy - Continued

### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1.6	2.0	2.0	\$118	\$131	\$133
Total Adjustments	-	-	1.0	-	3	61
<b>Net Totals, Salaries and Wages</b>	<b>1.6</b>	<b>2.0</b>	<b>3.0</b>	<b>\$118</b>	<b>\$134</b>	<b>\$194</b>
Staff Benefits	-	-	-	46	59	73
<b>Totals, Personal Services</b>	<b>1.6</b>	<b>2.0</b>	<b>3.0</b>	<b>\$164</b>	<b>\$193</b>	<b>\$267</b>
OPERATING EXPENSES AND EQUIPMENT				\$108	\$103	\$182
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>						

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$274	\$292	\$299
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-2	1	-
<b>TOTALS, EXPENDITURES</b>	<b>\$272</b>	<b>\$296</b>	<b>\$299</b>
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$150
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$150</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$272</b>	<b>\$296</b>	<b>\$449</b>

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	1.6	2.0	2.0	\$118	\$131	\$133
Salary Adjustments	-	-	-	-	3	2
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Conservancy Program Development Analyst II	-	-	1.0	4,467-5,431	-	59
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$-</b>	<b>\$3</b>	<b>\$61</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>1.0</b>	<b>\$-</b>	<b>\$3</b>	<b>\$61</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>1.6</b>	<b>2.0</b>	<b>3.0</b>	<b>\$118</b>	<b>\$134</b>	<b>\$194</b>

### INFRASTRUCTURE OVERVIEW

The San Diego River Conservancy acquires public land within the San Diego River area to provide open space and the development of public recreational facilities as well as to protect and maintain the quality of the San Diego River.

### MAJOR PROJECT CHANGES

- Capital Outlay and Local Assistance - The Budget provides \$2.7 million Proposition 84 funds for water quality and other capital outlay and local assistance projects to preserve, restore, and enhance the San Diego River area.

\* Dollars in thousands, except in Salary Range.

**3845 San Diego River Conservancy - Continued**

**SUMMARY OF PROJECTS**

		2005-06*	2006-07*	2007-08*
	State Building Program Expenditures			
<b>20</b>	<b>CAPITAL OUTLAY</b>			
	Major Projects			
<b>20.00</b>	<b>CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>	<b>\$-</b>	<b>\$500</b>	<b>\$2,745</b>
20.00.000	San Diego River Conservancy	-	500 <sup>Vr</sup>	2,745 <sup>Vb</sup>
	<b>Totals, Major Projects</b>	<b>\$-</b>	<b>\$500</b>	<b>\$2,745</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$500</b>	<b>\$2,745</b>
<b>FUNDING</b>		<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0995	Reimbursements	\$-	\$500	\$-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	2,745
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$500</b>	<b>\$2,745</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

		2005-06*	2006-07*	2007-08*
<b>3</b>	<b>CAPITAL OUTLAY</b>			
	0140 California Environmental License Plate Fund			
APPROPRIATIONS				
301	Budget Act appropriation	0	-	-
Prior year balances available:				
	Item 3845-301-0140, Budget Act of 2005	-	0	-
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
	0995 Reimbursements			
APPROPRIATIONS				
	Reimbursements	-	\$500	-
<b>6051</b>	<b>Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS				
301	Budget Act appropriation	-	-	\$2,745
<b>TOTALS, EXPENDITURES</b>		<b>\$-</b>	<b>\$-</b>	<b>\$2,745</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>		<b>\$-</b>	<b>\$500</b>	<b>\$2,745</b>

\* Dollars in thousands, except in Salary Range.