3850 Coachella Valley Mountains Conservancy

The mission of the Coachella Valley Mountains Conservancy is to acquire and hold as open space mountainous lands surrounding the Coachella Valley and natural community conservation lands within the Coachella Valley. The Conservancy also provides for the protection of wildlife and the enhancement of recreational and educational experiences on those lands.

Specific activities are to:

- Acquire lands to protect biological, scenic, cultural and recreational resources in the Coachella Valley and surrounding mountains.
- Provide enhanced educational, interpretive, and recreational opportunities for the public to increase their appreciation, understanding, and enjoyment of the mountains and conservation lands in the Coachella Valley.

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 Coachella Valley Mountains 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	Coachella Valley Mountains Conservancy	2.5	3.0	3.0	\$313	\$413	\$429
ΤΟΤΑ	LS, POSITIONS AND EXPENDITURES (All Programs)	2.5	3.0	3.0	\$313	\$413	\$429
FUND	ING				2005-06*	2006-07*	2007-08*
0140	California Environmental License Plate Fund				\$238	\$255	\$266
0296	Coachella Valley Mountains Conservancy Fund				-	32	32
0995	Reimbursements				75	126	65
6051	Safe Drinking Water, Water Quality and Supply, Flood O Protection Fund of 2006	Control, Riv	ver and Coa	astal	-	-	66
τοτα	LS, EXPENDITURES, ALL FUNDS				\$313	\$413	\$429

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 23.5, Section 33500 et seq.

DETAILED BUDGET ADJUSTMENTS

2006-07*			2007-08*			
General Fund	Other Funds	Positions	General Fund	Other Funds	Positions	
<u> </u> \$-	\$16	-	\$-	\$32		
\$-	\$16	-	\$-	\$32		
\$-	\$16	-	\$-	\$32	-	
	Fund \$	General FundOther Funds\$-\$16\$-\$16	General FundOther FundsPositions\$-\$16-\$-\$16-	General FundOther FundsPositions PositionsGeneral 	General FundOther FundsPositions PositionsGeneral FundOther Funds\$-\$16-\$-\$32\$-\$16-\$-\$32	

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

DET	AILLD EXFENDITORES BI FROGRAM (FIOGRAM Budget Detail)	2005-06*	2006-07*	2007-08*
	PROGRAM REQUIREMENTS			
10	COACHELLA VALLEY MOUNTAINS CONSERVANCY			
	State Operations:			
0140	California Environmental License Plate Fund	\$238	\$255	\$266
0296	Coachella Valley Mountains Conservancy Fund	-	32	32
0995	Reimbursements	75	126	65
6051	Safe Drinking Water, Water Quality and Supply, Flood	-	-	66
	Control, River and Coastal Protection Bond Fund of			
	2006			
	Totals, State Operations	\$313	\$413	\$429
	TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

3850 Coachella Valley Mountains Conservancy - Continued

	2005-06*	2006-07*	2007-08*
State Operations	313	413	429
Totals, Expenditures	\$313	\$413	\$429

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)	2.5	3.0	3.0	\$167	\$188	\$190	
Total Adjustments					10	7	
Net Totals, Salaries and Wages	2.5	3.0	3.0	\$167	\$198	\$197	
Staff Benefits				54	78	77	
Totals, Personal Services	2.5	3.0	3.0	\$221	\$276	\$274	
OPERATING EXPENSES AND EQUIPMENT				\$92	\$137	\$155	
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$313	\$413	\$429	

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	\$255	\$240	\$266
Allocation for employee compensation	-	14	-
Adjustment per Section 3.60	-2	1	
Totals Available	\$253	\$255	\$266
Unexpended balance, estimated savings	-15		
TOTALS, EXPENDITURES	\$238	\$255	\$266
0296 Coachella Valley Mountains Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$32	\$32	\$32
Totals Available	\$32	\$32	\$32
Unexpended balance, estimated savings	-32		
TOTALS, EXPENDITURES	\$-	\$32	\$32
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$75	\$126	\$65
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation			\$66
TOTALS, EXPENDITURES	\$-	\$-	\$66
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$313	\$413	\$429
FUND CONDITION STATEMENTS			
	2005-06*	2006-07*	2007-08*
0296 Coachella Valley Mountains Conservancy Fund ^s			
BEGINNING BALANCE	\$1	\$2	\$2
Prior year adjustments	1	-	-

	2005-06*	2006-07*	2007-08*
Adjusted Beginning Balance	\$2	\$2	\$2
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	·	32	32
Total Revenues, Transfers, and Other Adjustments		\$32	\$32
Total Resources	\$2	\$34	\$34
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3850 Coachella Valley Mountains Conservancy (State Operations)		32	32
Total Expenditures and Expenditure Adjustments	<u> </u>	\$32	\$32
FUND BALANCE	\$2	\$2	\$2
Reserve for economic uncertainties	2	2	2

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures			
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*	
Totals, Authorized Positions	2.5	3.0	3.0	\$167	\$188	\$190	
Salary Adjustments				<u> </u>	10	7	
Total Adjustments				\$-	\$10	\$7	
TOTALS, SALARIES AND WAGES	2.5	3.0	3.0	\$167	\$198	\$197	

INFRASTRUCTURE OVERVIEW

The Conservancy has acquired 4,573 acres within the Coachella Valley and the Santa Rosa and San Jacinto Mountains for the public's enjoyment and for use consistent with the protection of cultural, scientific, scenic, and wildlife resources. In addition, the Conservancy has made grants for the acquisition of an additional 23,520 acres by other entities. The Conservancy's five-year infrastructure plan calls for the acquisition of an additional 20,614 acres.

MAJOR PROJECT CHANGES

• Land Acquisition and Improvements - The Budget provides \$11.5 million Proposition 84 funds for local assistance and capital outlay to acquire and protect open space in the mountains surrounding the Coachella Valley.

SUMI	MARY OF PROJECTS State Building Program Expenditures	2005-06*	2006-07	7* 20	07-08*
20	CAPITAL OUTLAY				
	Major Projects	•			
20.00	CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS	\$5,208	\$1,	758	\$11,514
20.00.0	000 Capital Outlay Acquisition and Enhancement Projects	5,208 ^{Vbi}	1,	758 ^{Vbr}	11,514 ^{<i>vь</i>}
	Totals, Major Projects	\$5,208	\$1,	758	\$11,514
ΤΟΤΑΙ	LS, EXPENDITURES, ALL PROJECTS	\$5,208	\$1,	758	\$11,514
FUND	NG		2005-06*	2006-07*	2007-08*
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protecti	ion Bond Fund	\$686	\$-	\$-
0995	Reimbursements		800	500	-
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coast Fund	tal Protection	3,722	1,258	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River an Protection Fund of 2006	d Coastal	-	-	11,514
ΤΟΤΑΙ	S, EXPENDITURES, ALL FUNDS		\$5,208	\$1,758	\$11,514

3850 Coachella Valley Mountains Conservancy - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

0005 Safe Neighborhood Parks, Clean Air, and Coastal Protection Bond Fund APPROPRIATIONS Prior year balances available: \$686 -	3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Prior year balances available: \$686 - Item 3850-301-0005, Budget Act of 2004 \$686 - TOTALS, EXPENDITURES \$686 \$- 0296 Coachella Valley Mountains Conservancy Fund - 0 APPROPRIATIONS - 0 - 301 Budget Act appropriation - 0 TOTALS, EXPENDITURES \$- \$- 0 OPPROPRIATIONS Reimbursements \$800 \$500 6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection - 0 Fund APPROPRIATIONS \$218 \$211 301 Budget Act appropriation \$218 \$211 Prior year balances available: - 577 1tem 3850-301-6029 Budget Act of 2002, as reappropriated by Item 3850-490, Budget Act of 577 2006 - 218 - Item 3850-301-6029, Budget Act of 2004 1,732 252 Item 3850-301-6029, Budget Act of 2005 - 218 Totals Available \$4,192 \$1,258 Balance avai	0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
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0296 Coachella Valley Mountains Conservancy Fund APPROPRIATIONS	-		<u> </u>	-
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301 Budget Act appropriation\$218\$211Prior year balances available: Item 3850-301-6029 Budget Act of 2002, as reappropriated by Item 3850-490, Budget Act of 200657720061522Item 3850-301-6029, Budget Act of 20032,242-Item 3850-301-6029, Budget Act of 20041,732252Item 3850-301-6029, Budget Act of 2005218Totals Available\$4,192\$1,258Balance available in subsequent yearsTOTALS, EXPENDITURES\$3,722\$1,2586051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006APPROPRIATIONS				
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Item 3850-301-6029, Budget Act of 2005 Totals Available \$4,192 \$1,258 Balance available in subsequent years TOTALS, EXPENDITURES 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	Item 3850-301-6029, Budget Act of 2003	2,242	-	-
Totals Available\$4,192\$1,258Balance available in subsequent years-470-TOTALS, EXPENDITURES\$3,722\$1,2586051Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006-APPROPRIATIONS	Item 3850-301-6029, Budget Act of 2004	1,732	252	-
Balance available in subsequent years -470 - TOTALS, EXPENDITURES \$3,722 \$1,258 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS APPROPRIATIONS Protection Fund of 2006	Item 3850-301-6029, Budget Act of 2005	-	218	-
TOTALS, EXPENDITURES \$3,722 \$1,258 6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS Protection Fund of 2006 Protection Fund of 2006	Totals Available	\$4,192	\$1,258	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006 APPROPRIATIONS	Balance available in subsequent years	-470	-	-
Protection Fund of 2006 APPROPRIATIONS	TOTALS, EXPENDITURES	\$3,722	\$1,258	\$-
Protection Fund of 2006 APPROPRIATIONS	6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal			
301 Budget Act appropriation \$11	APPROPRIATIONS			
	301 Budget Act appropriation	-	<u> </u>	\$11,514
TOTALS, EXPENDITURES\$\$11,	TOTALS, EXPENDITURES	\$-	\$-	\$11,514
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay) \$5,208 \$1,758 \$11	TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$5,208	\$1,758	\$11,514

^{*} Dollars in thousands, except in Salary Range.