

### 3845 San Diego River Conservancy

The mission of the San Diego River Conservancy is to achieve the goals of the San Diego River Conservancy Act. It will accomplish these statutory objectives by establishing four programs: (1) land conservation, (2) recreation and education, (3) natural and cultural resources preservation and restoration, and (4) water quality and natural flood conveyance. This mission will be accomplished in part by building, with our partners, a San Diego River Park and hiking trail stretching from the headwaters of the River to the Pacific Ocean.

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		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
10 San Diego River Conservancy	2.0	2.0	2.0	\$298	\$333	\$340
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$298</b>	<b>\$333</b>	<b>\$340</b>
<b>FUNDING</b>				<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0140 California Environmental License Plate Fund				\$298	\$333	\$340
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$298</b>	<b>\$333</b>	<b>\$340</b>

#### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Section 32657.

#### DETAILED BUDGET ADJUSTMENTS

	2008-09*			2009-10*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Other Baseline Adjustments	\$-	\$-	-	\$-	\$7	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$7</b>	<b>-</b>

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

		2007-08*	2008-09*	2009-10*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SAN DIEGO RIVER CONSERVANCY</b>			
<b>State Operations:</b>				
0140	California Environmental License Plate Fund	\$298	\$333	\$340
	<b>Totals, State Operations</b>	<b>\$298</b>	<b>\$333</b>	<b>\$340</b>
<b>TOTALS, EXPENDITURES</b>				
	State Operations	298	333	340
	<b>Totals, Expenditures</b>	<b>\$298</b>	<b>\$333</b>	<b>\$340</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

	Positions			Expenditures			
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*	
<b>1 State Operations</b>							
<b>PERSONAL SERVICES</b>							
	Authorized Positions (Equals Sch. 7A)	2.0	2.0	2.0	\$145	\$148	\$148
	<b>Net Totals, Salaries and Wages</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$145</b>	<b>\$148</b>	<b>\$148</b>

\* Dollars in thousands

## 3845 San Diego River Conservancy - Continued

1 State Operations	Positions			Expenditures		
	2007-08	2008-09	2009-10	2007-08*	2008-09*	2009-10*
Staff Benefits	-	-	-	16	56	56
<b>Totals, Personal Services</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$161</b>	<b>\$204</b>	<b>\$204</b>
OPERATING EXPENSES AND EQUIPMENT				\$137	\$129	\$136
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$298</b>	<b>\$333</b>	<b>\$340</b>

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

1 STATE OPERATIONS	2007-08*	2008-09*	2009-10*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$299	\$333	\$340
Allocation for employee compensation	15	-	-
<b>Totals Available</b>	<b>\$314</b>	<b>\$333</b>	<b>\$340</b>
Unexpended balance, estimated savings	-16	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$298</b>	<b>\$333</b>	<b>\$340</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$298</b>	<b>\$333</b>	<b>\$340</b>

### INFRASTRUCTURE OVERVIEW

The San Diego River Conservancy's 2006-11 Five Year Strategic and Infrastructure Plan identifies approximately thirty projects designed to implement each of the Conservancy's four major programs and address the San Diego River Conservancy Act.

### SUMMARY OF PROJECTS

State Building Program Expenditures		2007-08*	2008-09*	2009-10*
<b>20 CAPITAL OUTLAY</b>				
<b>Major Projects</b>				
<b>20.00 CAPITAL OUTLAY ACQUISITION AND ENHANCEMENT PROJECTS</b>		<b>\$-</b>	<b>\$1,000</b>	<b>\$1,000</b>
20.00.000 San Diego River Conservancy		-	1,000 <sup>Vr</sup>	1,000 <sup>Vr</sup>
<b>Totals, Major Projects</b>		<b>\$-</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$-</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>FUNDING</b>		<b>2007-08*</b>	<b>2008-09*</b>	<b>2009-10*</b>
0995 Reimbursements		\$-	\$1,000	\$1,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>		<b>\$-</b>	<b>\$1,000</b>	<b>\$1,000</b>

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

3 CAPITAL OUTLAY	2007-08*	2008-09*	2009-10*
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	0	0
Prior year balances available:			
Item 3845-301-0140, Budget Act of 2005	0	\$-	\$-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$-	\$1,000	\$1,000

\* Dollars in thousands

**3845 San Diego River Conservancy - Continued**

3 CAPITAL OUTLAY	<u>2007-08*</u>	<u>2008-09*</u>	<u>2009-10*</u>
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$-	\$1,000	\$1,000

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\* Dollars in thousands