

San Diego River Conservancy

9174 Sky Park Court, Suite 100, San Diego, California 92123-4340
(858) 467-2972 • Fax (858) 571-6972
<http://resources.ca.gov/sdrc.html>



Donna Frye, Chair
Councilmember, City of San Diego

Arnold Schwarzenegger
Governor

John Minan, Vice-Chair
Professor of Law, University of San Diego

Mike Chrisman
Secretary, Resources Agency

June 2, 2006

Mr. Patrick Kemp
California Resources Agency
1416 Ninth Street, Suite 1311
Sacramento, CA 95814

Submittal of Capital Outlay Budget Change Proposals for FY 2007-2008

Dear Mr. Kemp:

Per your request, enclosed please find two revised Capital Outlay Budget Change Proposals totaling \$2,172,000 for FY 2007-2008 and supporting FIWs.

As described in (new) Attachment A to COBCP #3, I would like to point out that the dollar amount requested in the revised COBCP #3, "Old Mission Dam, Flume and Waterworks" has increased from \$1.2 million (estimated in our Five Year Strategic Plan and recommended in your response e-mail) to \$1.6 million. This is because the original project described in our Strategic Plan (entitled "The Historic Mission Dam Dredging Project") consisted only of the first two phases of a larger overall five-phased project (entitled "Old Mission Dam, Flume and Waterworks System Restoration and Preservation Project". Phases 1 and 2 alone were estimated in the Strategic Plan to cost approximately \$1.2 million.

Since adoption of the Strategic Plan, the City of San Diego has secured full funding for Phase 1 of the project. For this reason, COBCP #3 has been adjusted / expanded and now requests funding sufficient to conduct the next 2.5 phases of the overall project. By including additional phases in COBCP #3, we are able to include the preservation of the most "at-risk" component of the overall project, the 3.5-mile hand-made tile flume. This small increase in requested funding will provide an enormous increase in public benefit. (Funding for the final 1.5 phases is still needed and the Conservancy will seek additional future funding sources for this purpose.)

Please feel free to contact me with any questions or for additional information. Thank you.

Sincerely,

Deborah S. Jayne
Executive Officer

Encl: Two COBCPs; Two Fiscal Impact Worksheets; Five Year Strategic and Infrastructure Plan