

San Dieguito River Park
Joint Powers Authority
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Escondido, CA 92025
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**JOINT POWERS AUTHORITY
BOARD OF DIRECTORS**

Chair Jill MacDonald
Solana Beach City Council

Vice-Chair Chris Khoury
Citizens Advisory Committee

Joe LaCava
San Diego City Council

Marni von Wilpert
San Diego City Council

Joel Anderson
Supervisor, County of San Diego

Terra Lawson-Remer
Supervisor, County of San Diego

Terry Gaasterland
Del Mar City Council

Consuelo Martinez
Escondido City Council

Jenny Maeda
Poway City Council

Dustin Fuller, Ex Officio
22nd District Agricultural
Association

Shawna Anderson
Executive Director

**SAN DIEGUITO RIVER PARK
JOINT POWERS AUTHORITY**

11:00 a.m.

Friday, April 3, 2026

Solana Beach City

Council Chambers

635 S. Highway 101, Solana Beach

Speaker slips will be available. Please fill out a slip and give it to the Chair prior to the meeting if you wish to speak about an item on the agenda. The Board may act on any item listed on the Consent or Action Agenda.

Introductions and Announcements

Pledge of Allegiance

Approval of the Minutes of January 16, 2026 (Page 3-5)

Executive Director's Report

CAC Report

Public Comment

This portion of the agenda provides an opportunity for members of the public to address the Board on items of interest within the jurisdiction of the Board and not appearing on today's agenda. Comments relating to items on today's agenda are to be taken at the time the item is heard. Pursuant to the Brown Act, no action shall be taken by the Board on public comment items.

DISCUSSION/ACTION

1. Recommendation of JPA Budget Ad-hoc Committee to Approve Draft FY26-27 Operating Budget (Pages 6-20)
2. CAC Recommendation regarding Hodges Reservoir Level (Pages 20-29)

INFORMATION

3. Project Status Updates
 - a. Osuna Segment of Coast to Crest Trail
 - b. Reach the Beach Fairgrounds Trail and Gateway
 - c. San Dieguito Lagoon Phase II Restoration (aka W-19)
 - d. CTC Trail - East San Pasqual and Sutherland Gaps Project

4. Coordination Reports (oral)
 - a. San Dieguito River Valley Conservancy
 - b. Friends of the San Dieguito River Valley
 - c. Volcan Mountain Foundation
 - d. San Dieguito Lagoon Committee

5. Jurisdictional Status Reports (oral)

An opportunity for the Board members to report on actions taken within their jurisdiction to further the park planning process.

6. Correspondence – None

7. Closed session with Legal Counsel:

Closed session with legal counsel pursuant to California Government Code Sec. 54956.9(d)(2) to discuss exposure to litigation.

Closed session pursuant to Government Code Section 54957(b)(1) - Executive Director Recruitment.

THE NEXT REGULAR JPA MEETING will be held on April 17, 2026 at **Solana Beach City Council Chambers**. If you have any questions, please contact Dewanda Vandermost at dewanda@sdrp.org or (858)674-2270

**SAN DIEGUITO RIVER PARK
JOINT POWERS AUTHORITY
Minutes of January 16, 2025**

MEMBERS PRESENT

Jill MacDonald – Chair
Chris Khoury – Vice Chair
Joe La Cava
Consuelo Martinez
Jenny Maeda

MEMBERS ABSENT

Terra Lawson-Remer
Terry Gaasterland
Marni von Wilpert
Joel Anderson
Dustin Fuller

VISITORS/STAFF PRESENT

Shawna Anderson
Dewanda Vandermost
Nathan Lacy
Jason Lopez
Wayne Brechtel
Lizzy Bendrick
Udo Wahn
Joaquin Quintero

REPRESENTING

City of Solana Beach
Citizens Advisory Committee
City of San Diego District 1
City of Escondido
City of Poway

REPRESENTING

County of San Diego Dist. 3
City of Del Mar
City of San Diego Dist. 5
County of San Diego Dist. 2
22nd Agricultural District, Ex Officio

REPRESENTING

San Dieguito River Park JPA
San Dieguito River Park JPA
San Dieguito River Park JPA
San Dieguito River Park JPA
San Dieguito River Park JPA, General Counsel
County Parks & Recreation Department
City of Del Mar Lagoon Committee
City of San Diego District 1

Introduction and Announcements:

Chair MacDonald convened the meeting at 11:03 a.m., welcomed all attendees, and introduced herself as the Deputy Mayor of Solana Beach. She invited the remaining board members and staff to introduce themselves. A quorum was established with five board members present.

Pledge of Allegiance

Chair's Statement – No Report

Approval of the Minutes of November 14, 2025

No corrections or additions were noted for the December 12, 2025 minutes. Board Member Martinez moved to approve the minutes and Board Member Maeda seconded the motion.

All in favor.

Yes votes: MacDonald, La Cava, Maeda, Martinez, Khoury

No votes: None

Absent: Lawson-Remer, Gaasterland, Von Wilpert, Anderson
Abstain: None

Executive Director's Report –

Executive Director Anderson encouraged attendance at the Valentine's Teas at Sikes Adobe on February 14 and 15. She reported that the Red Nose Run in Del Mar was sold out and successful, with donation figures forthcoming. Rangers have been actively performing drainage improvements, staging area repairs, and replacing automatic gate mechanisms, resulting in excellent trail conditions. No board questions were raised.

CAC Chair's Report – Vice Chair Chris Khoury reported that the Citizens Advisory Committee (CAC) did not meet in January and therefore had no report.

Public Comment – None

DISCUSSION/ACTION

1. FY25-26 Q2 Budget Report

Recommendation: None

Executive Director Anderson reported that that operation revenues are tracking at 82% of annual projections, exceeding mid-year targets. Expenditures are aligned with expected mid-year levels. The Coast Budget received full revenue and has expended 97% of its annual allocation. No issues were identified and no board questions were asked.

Public Comment - None

2. Budget Committee Appointment

Recommendation: None

Chair MacDonald announced that Board Member Terry Gaasterland from Del Mar agreed to serve as the third member of the Budget Subcommittee. Meetings will be held via Zoom.

Public Comment- None

3. JPA Meeting Venue Change

Recommendation: Provide direction to staff on JPA board meeting venue and schedule for 2026.

Staff presented the proposed 2026 meeting schedule, noting that Solana Beach City Hall is available from February through May and that the County Administration Center is reserved from July through December. The Board had previously expressed support for using Solana Beach for half the year, while avoiding the Fair and racing seasons due to traffic. Staff also noted that the June 19, 2026 meeting falls on the Juneteenth holiday and will require rescheduling or cancellation, with alternate dates to be circulated closer to June.

Action: The Board agreed to the proposed venue schedule: Solana Beach City Hall for February–May 2026 and the County Administration Center for June–December 2026 and directed staff to identify alternative dates for the June meeting.

Public Comment- None

INFORMATION

4. Project Status Updates

- a) **Osuna Segment of Coast to Crest Trail** – Director Anderson reported she submitted a \$250,000 funding request to the San Dieguito River Valley Conservancy, with board consideration expected next week. The 90% design plans have been reviewed, and permit application preparation continues, though additional funding will be required for full construction.
- b) **Reach the Beach Fairgrounds Trail** – Work is progressing on the Reach the Beach/Fairgrounds Trail and Gateway collaboration with Del Mar’s Living Levee Project.
- c) **San Dieguito Lagoon Phase II Restoration (aka W-19)** – Director Anderson and JPA general counsel are finalizing access easements with the project team. Anderson stated that SANDAG may start preparing an endowment agreement soon for long-term management.
- d) **CTC Trail – East San Pasqual and Sutherland Gaps Project** – Director Anderson reported ongoing work on the trail gap project with no new updates.
- e) **CTC Trail at Rio Run** - Chair MacDonald requested an update on the Polo Fields Trail area. Environmental Planner Lacy reported that recent rains highlighted the need for additional drainage improvements, which the project team has agreed to incorporate. It was noted that construction will pause during the bird-breeding season beginning around February 1, and staff will continue onsite monitoring during this period. Director Anderson added that the selected name for this trail segment is Coast to Crest Trail at Rio Run.

5. Coordination Reports (oral)

- a. **San Dieguito River Valley Conservancy** – No report
- b. **Friends of the San Dieguito River Valley** – No report
- c. **Volcan Mountain Foundation** – Director Anderson reported that the Volcan Mountain Foundation has recently secured significant forestry and habitat management grants and completed several acquisitions in 2025. Board Member Khoury added comments on the ongoing conservation successes on the eastern slope of Volcan Mountain, noting observations from a recent visit to the area.
- d. **San Dieguito Lagoon Committee** - No report

6. Jurisdictional Status Reports –

Board member La Cava reported on the reappointment of Brian Elliott as his alternate representative for District 1.

7. Correspondence – None

8. Closed session with Legal Counsel: None

Chair MacDonald adjourned the meeting at 11:24am

Agenda Item 1

April 3, 2026

TO: JPA Board

FROM: Staff

SUBJECT: Proposed FY26-27 JPA Operating Budget

RECOMMENDATION:

Approve proposed FY26-27 Operating Budget based on recommendation for approval by Ad-hoc Budget Committee.

Your Board's Ad-hoc Budget Committee comprised of Board Members MacDonald, Martinez, and Gaasterland met with the JPA's Executive Director on February 20, 2026 to review and discuss the proposed JPA FY26-27 Operating Budget. Attachment 1 includes an executive summary of the proposed budget along with details and supporting information. Below is a summary of the proposed budget that was presented to the Budget Committee. The primary focus of the FY26-27 budget is to provide wage increases for JPA staff and fund line-item expenses for JPA operational responsibilities. The Committee voted unanimously to recommend that your Board approve the draft budget as presented here.

BUDGET SUMMARY

Operating Revenues

The JPA's revenue sources that fund annual operations include its member agency contributions as well as nonmember agency revenue as described below, allowing the JPA to implement its mission and fund public access, habitat protection and restoration, and adequately maintain its public assets throughout the SDRP.

Nonmember agency revenues have historically represented a range of 26-31 percent of total revenues. Nonmember agency revenues are projected at \$539,989 for FY26-27, representing 27.5% of total revenue. This is a 2.1% decrease from FY25-26 primarily due to fewer labor reimbursements from project grants and completion of the W-19 reimbursement contract. Sources include:

- Endowments including distributions from the JPA's operations endowment at San Diego Foundation and the San Dieguito River Valley Conservancy's endowment contribution to JPA operations (initiated in FY24-25). These restricted non-wasting endowment funds are projected to provide \$58,061 in revenues for FY26-27.

Agenda Item 1

April 3, 2026

- Habitat management endowment distributions that fund JPA labor and expenses for long-term management of ten habitat mitigation sites are projected at \$123,464, a 5% increase. Two new endowment sources this year include Caltrans I-5 and Sycamore Westridge Navy.
- Coast salary offset (SCE funded), which reimburses the cost of 2.5 rangers and administration (10%) for management and maintenance of the trails and other public assets around the San Dieguito Lagoon in accordance with the SCE trails management agreement. For 2026, this offset will provide \$305,066 in labor reimbursement to the operating budget, a 3% increase (Attachment 2).
- Event fees, donations, and other small revenue sources.
- Labor reimbursement contracts such as grants or other sources as available.

Expenses

The proposed FY26-27 budget keeps expenses to those necessary to maintain the JPA's obligations. Many of the expense categories were modestly increased to account for rising costs for materials and services. An anticipated one-time cost of \$12,000 is included to fund required repairs of surface cracks on the Hodges Pedestrian/Bicycle Bridge. The budget also funds the JPA's continuing efforts to increase staff salaries to approach consistency with salaries offered by other similar park agencies.

- The proposed budget includes an adjusted new ED salary of \$169,520, near the top end of the advertised salary range. Onboarding and training are anticipated to occur during the current fiscal year and not extend into FY26-27, and that the JPA's reserve fund would be used if needed to cover expenses (e.g., overlap of ED salaries) as recommended by the JPA's recruitment committee.
- Wage increases are recommended to retain the required expertise for SDRP programs and projects. Wages would increase by 7.5 percent overall in the draft budget. Merit-based hourly wage adjustments are proposed with the highest increases for low wage ranger positions to align JPA salaries more closely with other park agencies. Typically, other agency budgets include annual wage increases due to employee/union contracts, which the JPA does not have. Although JPA wages would increase, much of this is offset by a decrease in employee payroll costs as projected by adjusted County rates, resulting in a net 0.2% increase in the wages and benefits budget line item.
- The JPA's contribution to health benefits for its employees (called flex credits) increases by 6% commensurate with the County of San Diego, but the overall cost is projected to decrease by 3.1% (per employee-elected plans).

Agenda Item 1

April 3, 2026

Member Agency Contributions

The proposed budget requires a 5% increase in member agency contributions from the current fiscal year. The Executive Director's 5-year budget forecast presented to the Ad-hoc Budget Committee in October 2025 projected a higher contribution amount in FY26-27 to fund salary increases. Wage increases were adjusted in the proposed budget compared to the forecast so as not to exceed the JEPA cap. This proposed budget would provide its current employees with meaningful wage increases while addressing a new ED salary and increasing operational expenses.

RECOMMENDATION:

Approve proposed FY26-27 Operating Budget based on recommendation for approval by Ad-hoc Budget Committee.

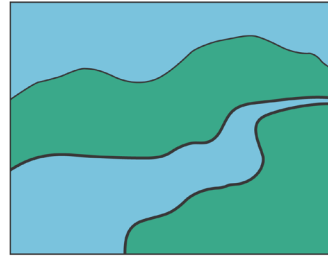
Respectfully submitted,

Shawna Anderson
Executive Director

Attachment 1: Fiscal Year 2026-27 Proposed Budget

Attachment 2: Approved CY2026 Lagoon Trails Agreement Budget (SCE Coast Budget)

San Dieguito River Park



FISCAL YEAR 2026-27 BUDGET *PROPOSED*

MISSION

To preserve and restore land within the Focused Planning Area of the San Dieguito River Park as a regional open space greenway and park system that protects the natural waterways, natural and cultural resources and sensitive lands and provides compatible recreational opportunities, including water related uses, that do not damage sensitive lands;

To provide a continuous and coordinated system of preserved lands with a connecting corridor of walking, equestrian, and bicycle trails, encompassing the San Dieguito River Valley from the ocean to the river's source.

PRESENTED TO THE BOARD OF DIRECTORS: 4/3/2026

EXECUTIVE SUMMARY

The proposed Fiscal Year 26-27 general operating budget represents the main component of the JPA’s overall fiscal profile essential to accomplishing and sustaining the mission and objectives of the San Dieguito River Park per the adopted SDRP Concept Plan. The JPA’s annual operating budget reflects the responsibilities of the JPA to efficiently manage and maintain public assets and daily operations to provide the quality experience expected by residents and visitors to the region.

SDRP Budget Overview

The JPA’s overall budget consists of the following components: the general operating budget, coast trails budget (funded by Southern California Edison), and operating and capital reserves. This operating budget focuses on the revenues and expenditures projected to perform daily operations for managing and maintaining the San Dieguito River Park.

The Operating Budget follows a fiscal year (July 1 through June 30) consistent with the JPA’s member agencies, and funds employee wages and benefits and recurring expenses associated with operating and maintaining park facilities and programs. Capital projects such as constructing new trails are funded separately from the general operating budget with dedicated funding sources as approved by the Board in separate actions throughout the year. Most capital projects are multi-year in scope and therefore span multiple fiscal years.

The main revenue sources of the Operating Budget include member agency contributions, income from SCE for labor and administration costs associated with the lagoon area Trails Management Agreement, endowments that fund JPA obligations associated with habitat management areas throughout the SDRP, annual distributions from the JPA's operations endowment (at San Diego Foundation) and San Dieguito River Valley Conservancy endowment contribution (beginning FY24-25), trail event revenues and small private donations. Revenue sources for FY26-27 also include labor reimbursements from two grant sources.

FY 26-27 Operating Budget Highlights

The proposed budget addresses rising maintenance costs, inflation, and wage increases for JPA employees.

Revenues

Member Agency Contributions

The proposed FY26-27 budget includes a 5 percent increase in the JPA’s member agency contributions

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

that fund 72.5 percent of the JPA annual operating budget.

Non Member Agency Revenue Sources

Non member agency revenues are projected to equal 27.5% of total operating revenues in FY26-27, a 2.1% decrease from the previous year. A summary of the new revenue sources for FY26-27 are:

1. Revenues from existing HMP endowment distributions held at the Rancho Santa Fe Foundation are projected to increase by 5%, generating \$123,464 in revenue. The distributions fund the JPA’s obligation to provide long-term management for several habitat sites (labor and expenses).
2. Labor reimbursement funded through the Trails Management Agreement with Southern California Edison for trails management in the lagoon area represents the highest percentage of non member agency funds. For CY 2026, the SCE trails management agreement will provide \$305,066 in labor reimbursement to the operating budget, an increase of \$8,207.
3. Although short-term, labor reimbursements offset some of the JPA’s labor expenses for specific projects. Labor reimbursements from SANDAG’s W-19 lagoon project ended in December 2025 and reimbursements for the Osuna Trail state grant are not expected to resume until construction starts in late 2027. Two reimbursement sources will continue, the Watershed Explorers Program and SDRP Western Gateway, but contribute only a modest amount to the operating budget.
4. The JPA’s SDRP endowment fund held at the San Diego Foundation and the San Dieguito River Valley Conservancy’s dedicated JPA operations endowment together are projected to generate approximately \$58,061 in FY26-27.
5. Fees for trail bike/run events and events at Sikes Adobe are projected at \$14,000 in FY26-27.

Expenses

The FY26-27 budget keeps expenses to those necessary to maintain the JPA’s obligations. Increases are projected for several of the expense categories to keep pace with inflation and maintenance costs.

Employee Wages/Benefits

As in previous budgets, wages represent the largest portion of JPA expenditures. JPA staff manages land held in open space easements and provides critical in-kind labor matches for public grants, and it is thus important to maintain an adequate level of expertise to remain qualified and competitive for grant funding. JPA’s small staff has a skill set that includes grant writing, CEQA expertise, planning and land use, education programming, accounting administration, land management, and park maintenance.

The proposed FY26-27 budget includes a new Executive Director (ED) salary at the high end of the recruitment range and wage increases for JPA staff as described below.

- The draft budget assumes an ED salary of \$169,530. This allows enough funds to accommodate other staff wage increases while keeping the member agency contribution at the 5% JEPA cap. The budget does not include funds for any overlap of ED salaries and assumes the JPA's operations reserve would be used to cover necessary expenses as recommended by the JPA's recruitment committee.
- The draft budget implements salary adjustments as proposed in the budget forecast completed last year. Increases are recommended to retain the required expertise for SDRP programs and projects. The draft budget proposes merit-based hourly wage increases ranging from 2 to 10 percent (highest increases for low wage positions) to adjust wages particularly for ranger positions considered underpaid compared to other park agencies. Typically, other agency budgets include annual wage increases due to long-term employee/union contracts, which the JPA does not have. Overall wages increase by 7.5 percent in the draft budget; however, the JPA's employee benefit costs will decrease by 9.4% based on County projected FY26-27 payroll rates (CERS, OPEB, POB), resulting in a net 0.2% increase in the wages and benefits line-item.
- The JPA's share of health benefit costs for its employees (flex credits) increases by 6% commensurate with the County of San Diego's increase.

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

BUDGET SUMMARY - ALL FUNDS

Operating Budget - DRAFT

<u>Revenues</u>	Approved FY24/25	Approved FY25-26	Proposed FY26-27
Coast-SCE Income *	\$ 358,961	\$ 362,559	\$ 378,265
General Operating Income (Proposed)	\$ 1,574,413	\$ 1,611,864	\$ 1,659,820
Total	\$ 1,933,374	\$ 1,974,423	\$ 2,038,085
<u>Expenditures</u>			
Coast-SCE Expenses*	\$ 358,961	\$ 362,559	\$ 378,265
General Operating Expenses	\$ 1,574,413	\$ 1,611,864	\$ 1,659,820
Total	\$ 1,933,374	\$ 1,974,423	\$ 2,038,085

*Equals total coast budget, a portion of which funds 2.5 rangers and admin costs.

Capital Projects

Project	Est Revenue (FY26-27)	Est Expenditures (FY26-27)	Funding	Sources
Osuna segment of CTC Trail	\$100,000	\$100,000	Reimbursable	-State Trails & Greenways grant -State Parks grant
Hubbell SDRP Western Gateway	\$50,000	\$50,000	Reimbursable	-Del Mar Foundation -State Parks grant
CTC Trail Gaps Planning/Design	\$200,000	\$200,000	Reimbursable	Get-to-71 donations held by Conservancy

Operating and Capital Reserves (as of Feb 2026)

Fund	Balance	Source	Anticipated Needs	Notes
Operations Reserve	\$498,591	RSF Foundation Non-Endowment Fund	Potential ED expenses	25% of revenue (33% target per JPA Policy)
Capital/Equipment Reserve	\$96,718	Annual transfers from Ops and Coast Budgets	EV Ranger truck	Sufficient for EV truck and other

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

GENERAL OPERATING BUDGET DETAIL – DRAFT (numbers in dollars)

	Approved	Approved	Proposed
	FY 24-25	FY 25-26	FY 26-27
<u>REVENUES</u>			
Habitat Management Plan Income			
Caltrans Bernardo Mountain Endowment (RSFF)	11254	11254	11505
HOA Fees- Golem Property (Paid monthly by HOA)	26364	26364	26364
General Habitat Mgt. Fund (RSFF)	36950	36950	37016
Sycamore Preserve (Blum, RSFF)	4692	4692	4654
Sycamore Westridge Navy (RSFF)	-	0	2000
Caltrans I-5 (RSFF)	-	19080	22990
SDRVC Bernardo Mtn Endowment (RSFF)	18935	18935	18935
Subtotal HMP Income	98,195	117,275	123,464
Other Income			
Sandag W19 Reimbursement Estimate	15000	5000	0
Osuna T&G Grant Labor Reimbursement Estimate	20000	20000	0
			7000
WEP grant Labor Reimbursement Estimate	30000	15000	5000
Sikes Adobe Historic Farmhouse Events	1000	2000	4000
22nd Ag. Offtrack Betting Revenue	5000	5000	5000
SCE Coast income (rangers + admin)	297761	296859	305066
Membership fee Transferred from SDRVC	1000	1000	0
SDRVC Agreement - 2/5th Int Ranger Sal + Benefits	29468	0	0
SDRVC Ops Donation	25000	25000	25000
SDRP San Diego Foundation Endowment	31984	32195	33061
Trail Events	10000	10000	10000
Donations	13000	20000	20000
Julian Property rental income	2398	2398	2398
Subtotal- Non Member Agency Contribution Revenues	579,806	551,727	539,989
Member Agency Contributions	1,292,368	1,356,996	1,424,897
Total General Operating Fund Revenues	1,872,174	1,908,723	1,964,886

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

EXPENDITURES	Approved	Approved	Proposed
	FY 24-25	FY25-26	FY26-27
Salaries and Benefits			
Permanent Wages	838511	878,600	944,840
Combined - CERS Tiers (Co rates updated annually)	360125	359,228	305,680
Other Post Retirement Benefits (OPEB 0% FY26-27)	8888	6,062	0
Pension Obligation Bond Repayment (2.762% 26-27)	33054	31,173	25,756
OASDI and Medicare (6.2+1.45%= 7.65%)	64146	67,213	72,280
Employee Group Life Ins., Disab Insur.	1400	1400	1400
Worker's Compensation Insurance	40739	35,150	38,241
Flex Credit (Health Plan 6% JPA contribution)	169461	179,968	174,362
Unemployment Insurance	1000	1000	1000
Benefit sub-total	678,813	681,194	618,720
Total Wages and Benefits	1,517,324	1,559,794	1,563,560
Habitat Management Areas/Mitigation Site			
Materials	6000	6000	8000
Consultants	12000	12000	15000
Mitigation Sites- planting, watering, monitoring	7000	4000	5200
Subtotal- Habitat Management Areas	25,000	22,000	28,200
Open Space/Trails Management			
Fire Breaks	6000	6000	7400
Tractor/Trailer Repair and Maintenance	5000	5000	6000
Solar Automatic Gates Repair	7800	5000	5000
Park radios maintenance fee	3700	4745	5800
Trailhead Portapotties (4 inland)	14000	15000	18000
Subtotal- OS/Trails	59,500	58,745	66,700
Small Projects			
Hodges Bridge Eng Inspection	8000	0	8500
Hodges Bridge maintenance	3000	5000	12000
Subtotal- Small Projects	11,000	5,000	20,500
Office and Administration			
Telephone/Cell/Fax/Satellite Service	12500	12500	13000
Insurance- General and Property Liability, Auto	56185	62750	61586
Insurance- Medical/Liability for Volunteers	550	550	550
Vehicles- Fuel	14807	15700	16350
Vehicles- Maintenance, Tires, Repair	14000	14400	15500

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

EXPENDITURES	Approved	Approved	Proposed
	FY 24-25	FY25-26	FY26-27
Loan Repayment – Lagoon Ranger Station (to 2033)	44362	44362	44362
Office Operation and Maintenance	11000	11000	15000
Julian property maintenance	2398	2500	2500
Uniform Allowance	2500	2500	3000
Mileage reimbursement	902	900	1000
Lake Hodges Bridge Lease (City of SD)	3852	4950	5200
Dept of Health Permit/ Lake Hodges Bridge (City of SD)	765	629	629
Sikes Adobe (maintenance, ops, programs)	21000	21000	23000
Memberships (professional)	500	500	700
Office Supplies	2900	3000	3000
Printing- Stationary/Maps	1000	500	500
Professional Services	41000	37974	44900
Attorney- \$17,000			
Auditor- \$16,100			
County- Treasury Services- \$3,300			
Computer- Website Services- \$8,500			
Other - 0			
Trail Maps, GIS	3000	2000	2000
Legal Notices	100	100	0
Education/Volunteer Programming	9000	9000	11000
Book, Publications, Subscriptions	200	300	400
Replacement Computer Equipment	3000	0	3000
Training (Seminars, Trails Conf., Herbicide)	2500	3000	4000
Utilities (at undercrossing)	125	125	125
Computer Software (QB, Zoom, Adobe, 365, ArcGIS)	3200	4500	4680
Subtotal - Office, Services, Supplies, and Materials	251,646	254,740	275,982
Other Charges			
Lease/purchase copier equipment	4704	4944	4944
Reserve Transfer (truck/equipment replacement)	3000	2500	5000
Subtotal- Other Charges	7,704	7,444	9,944
Total General Operating Fund Expenditures	1,872,174	1,908,723	1,964,886

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

MEMBER AGENCY CONTRIBUTIONS – PROPOSED FY26-27 BUDGET

	JEPA	Approved	Approved	Proposed
	Contribution	FY24-25	FY25-26	FY26-27
	Percents			
Total Member Contributions		\$ 1,292,368	\$ 1,356,996	\$ 1,424,897
Del Mar	0.06	\$ 77,542	\$ 81,420	\$ 85,494
Solana Beach	0.07	\$ 90,466	\$ 94,990	\$ 99,743
Poway	0.10	\$ 129,237	\$ 135,700	\$ 142,490
Escondido	0.13	\$ 168,008	\$ 176,409	\$ 185,237
County of San Diego	0.32	\$ 413,558	\$ 434,239	\$ 455,967
San Diego	0.32	\$ 413,558	\$ 434,239	\$ 455,967
Total	1.00	\$ 1,292,368	\$ 1,356,996	\$ 1,424,897
Change from previous FY		\$ 0	\$ 64,627	\$ 67,901
		0.00%	5.00%	5.00%

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

JEPA Member Agency Contribution Formula

Public Agency Contribution Formula

The Public Agency Contribution Formula is based upon the following calculations, using the most recent U.S. Census data (2020), and current jurisdictional acreage within the JPA jurisdiction.

Public Agency	Population (2020)	Population Weighted Percentage¹	Juris-dictional Acreage	Juris-dictional Acreage Weighted Percentage²	Total (Population% + Acreage%)	Public Agency Contribution ³
Del Mar	4,268	5%	459.77	2%	7%	6%
Solana Beach	12,941	8%	0	0%	8%	7%
Poway	48,841	8%	666.33	4%	12%	10%
Escondido	151,038	11%	850.35	4%	15%	13%
Unincorporated County	505,675	32%	55,885.91	4%	36%	32%
San Diego	1,386,932	32%	16,325.93	4%	36%	32%
					114%	100%

¹Population Weighted Percentage

- 0-10,000 = 5%
- 10,001-50,000 = 8%
- 50,001-250,000 = 11%
- 250,001-500,000 = 22%
- 500,001 and above = 32%

²Jurisdictional Acreage Weighted Percentage

- 0 = 0%
- 1-500 = 2%
- Above 500 = 4%

³Rounded and Normalized

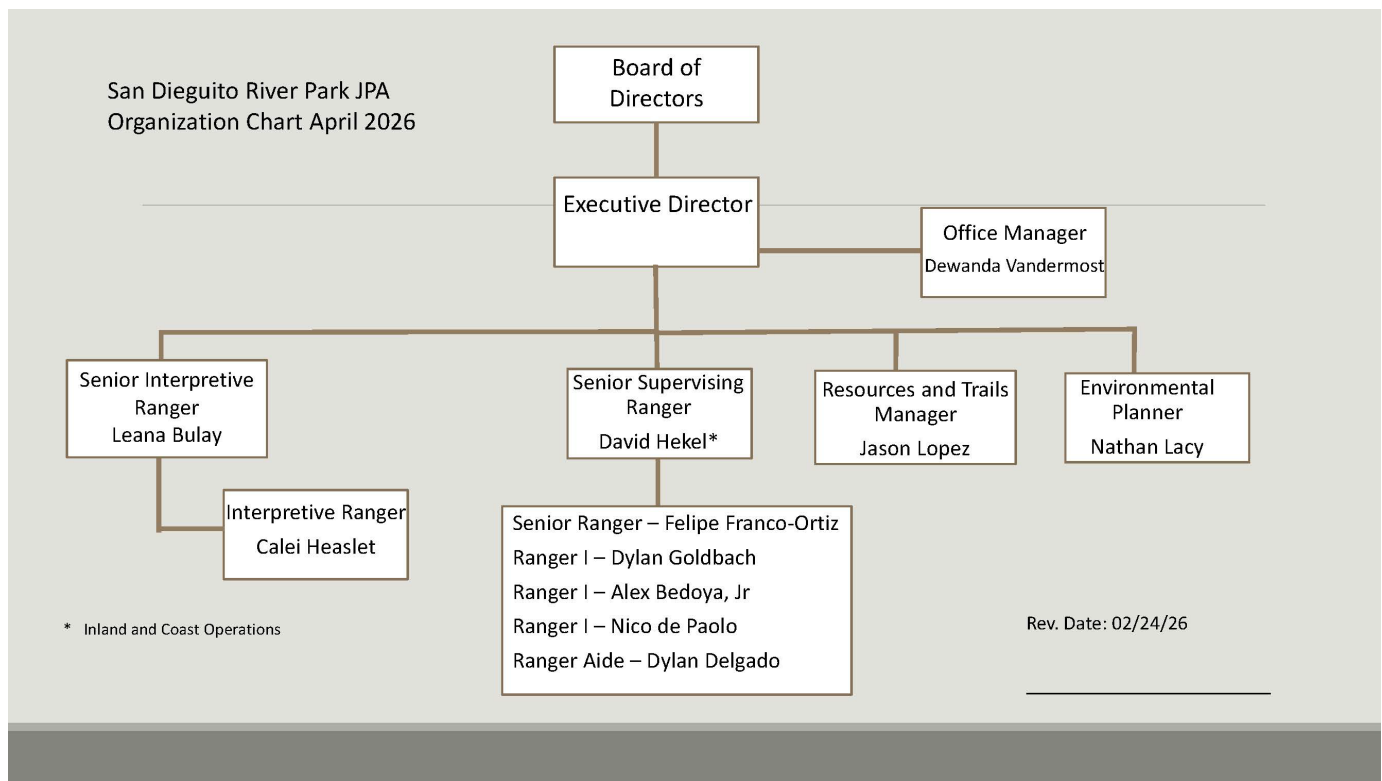
Except when required by the Public Agency Contribution Formula, beginning in the Fiscal Year 2017 Budget, Public Agency Contribution increases will not exceed 5% of the prior year’s required contribution. This does not preclude any Public Agency from contributing funds in addition to the required contribution.

**SAN DIEGUITO RIVER PARK JPA
FISCAL YEAR 2026 - 2027 BUDGET *PROPOSED***

STAFFING SCHEDULE

TITLE AND POSITIONS	<u>Approved FY 24-25</u>		<u>Approved FY 25-26</u>		<u>Proposed FY 26-27</u>	
	Positions	FTE	Positions	FTE	Positions	FTE
Executive Director	1	1	1	1	1	1
Environmental Planner	1	1	1	1	1	1
Resources and Trails Manager	1	1	1	1	1	1
Snr Interpretive Ranger	1	1	1	1	1	1
Snr Supervising Ranger	1	1	1	1	1	1
Interpretive Ranger	1	1	1	1	1	1
Sr Ranger	1	1	1	1	1	1
Ranger I/Aide	4	4	4	4	4	4
Office Manager	1	1	1	1	1	1
Total	12	12	12	12	12	12

ORGANIZATION CHART



**Agenda Item 1, April 3, 2026
Attachment 2**

SAN DIEGUITO RIVER PARK - Lagoon Trails Management Agreement
FINAL BUDGET 2026
January 1- December 31, 2026

<u>Activity</u>	<u>Description</u>	<u>Details</u>	<u>Amount</u>
Staff 7-Day/Week Patrol, Management & Maintenance	Snr Park Ranger, half-time	Salary and Benefits 0.5 FTE	\$ 75,516
	Park Rangers, full-time	Salary and Benefits 1.5 FTE	\$ 133,192
Public contact/outreach	Interpretive Rangers	Salary and Benefits 0.5 FTE	\$ 61,970
sub-total			\$ 270,678
Cell Phone	Cell phone and service		\$ 1,200
Vehicles	Maintenance		\$ 7,000
	Fuel		\$ 4,500
	Vehicle Replacement Reserve		\$ 5,000
Staff Training/Uniforms,			\$ 5,000
Hired Labor & Materials			\$ 16,000
	Trail surface maint., equip rental, herbicide, fencing gate repair, erosion control, materials, signs		
Tools			\$ 2,000
Dump Fees			\$ 1,500
Sanitary Services	2 Staging areas, ADA restrooms	Cleaned twice weekly.	\$ 13,000

Education Program	Materials, Supplies	Printed Materials, kiosks and signs, educational aids	\$ 12,000
Volunteers/Intern Support		Refreshments, stipends	\$ 5,000
Office Supplies			\$ 1,000
Administration	10% of direct costs		\$ 34,388
Total			\$ 378,265

Agenda Item 2 **April 3, 2026**

TO: JPA Board

FROM: Staff

SUBJECT: CAC Recommendation regarding Lake Hodges Water Level

RECOMMENDATION:

Consider CAC's recommendation regarding the level of Hodges Reservoir and provide staff direction.

SUMMARY

The JPA's Citizens Advisory Committee (CAC) at their February 6, 2026 meeting passed a motion recommending that the JPA Board urge the City of San Diego Public Utilities Department to take the following actions regarding the low water level at the Hodges Reservoir:

Request that the City of San Diego Public Utilities Department do the following:

1. Pursue an interim operating level of approximately 295 feet at Lake Hodges (about 40% capacity), subject to DSOD review, monitoring, and any appropriate mitigation measures.
2. Engage DSOD using a holistic, risk-balanced approach that evaluates seismic safety, wildfire risk, environmental damage, water security, and community protection.
3. Recognize that maintaining the lake at extremely low levels introduces escalating and foreseeable risks, particularly wildfire and ecological collapse; and
4. Proceed transparently and collaboratively with regional agencies, environmental organizations, fire authorities, and affected communities in evaluating this interim solution.

BACKGROUND

The City of San Diego owns and operates Hodges Reservoir and much of the surrounding open space, all of which is within the San Dieguito River Park and a popular recreational area. The Coast to Crest Trail and auxiliary trails surround the lake and the JPA manages a mitigation site called East Gorge approximately 350-700 feet downstream of the dam.

The City's Public Utilities Department has been under a mandate by the State Division of Safety of Dams to restrict the Hodges reservoir's water level to 280 feet in elevation to reduce stress on the 100+-year Hodges Dam (level is 315 feet at full storage capacity). According to City staff for the dam replacement project, the San Diego County Water Authority (SDCWA) no longer has a financial obligation for the full replacement of

Agenda Item 2

April 3, 2026

Hodges Dam, despite prior planning assumptions that replacement costs would be shared among SDCWA, the City, and regional partners under existing agreements. The City's ten percent design study for dam replacement identified a substantially higher cost estimate to replace the dam - ranging from approximately \$474 to \$697 million - compared to earlier projections of \$275 million.

Considering the funding gap, the City is preparing an alternatives analysis to evaluate a range of potential options that "will continue to meet safety requirements and protect downstream communities while ensuring ratepayer funds are used effectively". The technical alternatives analysis is expected to be completed in spring of 2027. JPA staff has been unable to confirm the list of options being evaluated.

CAC RECOMMENDATION

The CAC's recommendation follows concerns discussed at previous CAC meetings regarding the low water level of Lake Hodges and support for raising the water level to 293 feet. These concerns were voiced by CAC members at the JPA's December 2024 and January 2025 meetings. Your board explained that the State Department of Dam Safety mandated the City of San Diego to lower the water level at Lake Hodges Dam to protect the integrity of the dam structure and to protect public safety and that concerns should be directed to elected state representatives.

A community organization called Raise Lake Hodges has active members on the CAC who have been raising awareness and gathering support from organizations and elected officials resulting in letters sent to the State Water Resources Control Board and San Diego County Water Authority raising concerns about the reservoir's low water level (Attachment 1). A letter from San Diego Councilmember and JPA Board Member Marni von Wilpert was also submitted to the California Natural Resources Agency requesting analysis on potential wildfire risk from the low lake level (Attachment 2).

As the JPA's standing advisory committee, the CAC is asking that the JPA Board support their concerns.

ALTERNATIVES:

1. Support CAC's concerns as written and provide staff with direction.
2. Make changes to CAC's recommended measures and provide staff with further direction.
3. Take other action.

Respectfully submitted,
Shawna Anderson
Executive Director

Attachment 1: Letters regarding lake level

Attachment 2: Letter from San Diego Councilmember Marni von Wilpert July 2025



Rancho Bernardo Community Council

“Your Voice in the Community”
Established in 1971
12463 Rancho Bernardo Road, #523
San Diego, CA, 92128

September 4, 2025

Mr. Nick Serrano, Chair
Board of Directors
San Diego County Water Authority
4677 Overland Ave.
San Diego, CA 92123

Subject: Support of Restoring Lake Hodges Dam

Dear Mr. Serrano,

The Rancho Bernardo Community Council (RBCC), representing over 45,000 residents, strongly supports restoring Lake Hodges Dam. Maintaining the lake at 293 feet and rebuilding the dam would save ratepayers \$9.1M–\$10.0M per billion gallons compared to Carlsbad desalination, and \$3.88M–\$4.50M versus Pure Water San Diego. In the last four years, releasing 12 billion gallons due to low mandated levels lost potential savings of \$109M–\$120M (vs. desal) or \$46.6M–\$54.0M (vs. Pure)—funds that could have offset much of the replacement cost. Two points to highlight our endorsement:

1. Support for restoring Lake Hodges to a safer, higher operating level (293 feet) to reduce wildfire risk; and
2. Request for agencies to evaluate near-term potable use of Lake Hodges water where feasible by raising the dam to 293 and using the existing pumps to the Olivenhain reservoir, given the billion gallons (BG) savings above.

Raising Lake Hodges would reduce costs, produce renewable energy, protect homes, and conserve ecosystems. Acting now can prevent future regret after potential disasters.

This recommendation was approved by a vote during the Rancho Bernardo Community Council’s September 4, 2025 meeting.

Thank you for your consideration and attention to this issue.

Sincerely,

Robin Kaufman
President, Rancho Bernardo Community Council

Cc:

Assemblymember Dr. Darshana R. Patel
Senator Brian W. Jones
U.S. Representative Scott Peters
San Dieguito River Park Joint Powers Authority Board
Juan Guerreiro City of San Diego Public Utilities Department
Division Manager, California Division of Safety of Dams
Honorable San Diego City Councilmembers
Mayor Todd Gloria, City of San Diego
Governor Gavin Newsom



Rancho Santa Fe Association

P.O. Box A, Rancho Santa Fe, CA 92067-0359

October 28, 2025

Mr. Eric Oppenheimer
Executive Director
State Water Resources Control Board
P.O. Box 100
Sacramento, CA 95812-0100

Subject: Restoring Lake Hodges Dam to a Water Level of 293 Feet

Dear Mr. Oppenheimer:

The Rancho Santa Fe Board of Directors, representing over 4,000 community residents and 1,800 homes, supports restoring Lake Hodges Dam to a water level of 293 feet. Maintaining the lake at its current level increases wildfire risk to the entire region by needlessly adding over 500 acres of flammable brush to an existing high fire area. Increasing the water level to 293 feet does not require additional funds nor additional infrastructure.

We respectfully ask that the State Water Resources Control Board:

1. Coordinate with the California Division of Safety of Dams, CAL FIRE, City of San Diego, and the San Diego County Water Authority to adopt a balanced, science-based management plan that restores the water Lake Hodges water level to 293 feet.
2. If the State Water Resources Control Board is in opposition to raising the Lake Hodges water level to 293 feet, we respectfully request that you provide detailed data and analysis as to why the water level cannot be raised and how the current water level improves wildfire safety for the community.

The community of Rancho Santa Fe and the Rancho Santa Fe Association Board of Directors look forward to your response.

Thank you for your time, leadership, and continued commitment to a more resilient California. We look forward to a safe solution that benefits both people and the environment.

Sincerely,

David Gamboa
President, Board of Directors
Rancho Santa Fe Association

CC:

Hon. Joe LaCava, Chair
San Diego City Council / San Dieguito River Park JPA Board
5666 La Jolla Blvd. La Jolla, CA 92037

Hon. Todd Gloria
Mayor of San Diego
202 C Street, 11th Floor
San Diego, CA 92101

Hon. Gavin Newsom
Governor of California
1021 O Street, Suite 9000
Sacramento, CA 95814

Mr. Erik Malvick, Ph.D.
California Division of Safety of Dams
2720 Gateway Oaks Drive, Suite 300
Sacramento, CA 95833

Assemblymember Dr. Darshana Patel
California State Assembly, District 76
12396 World Trade Drive Suite 118
San Diego, CA 92128

Senator Brian W. Jones
California State Senate, District 40
10650 Treena St. #110
San Diego, CA 92131

Mr. Juan Guerreiro, Director
Public Utilities Department
City of San Diego
9192 Topaz Way, San Diego, CA 92123

Secretary Wade Crowfoot
California Natural Resources Agency
1416 Ninth Street, Suite 1311
Sacramento, CA 95814

Mr. Nick Serrano, Chair
Board of Directors
San Diego County Water Authority
4677 Overland Avenue
San Diego, CA 92123

Tierrasanta Community Council
4985 La Cuenta Drive
San Diego, CA 92124

October 16, 2025

Mr. Eric Oppenheimer
Executive Director
State Water Resources Control Board
P.O. Box 100
Sacramento, CA 95812-0100

Subject: Support for Raising Lake Hodges to 293 Feet to Restore Drinking Water Supply, Reduce Wildfire Risk, and Protect Endangered Species

Dear Mr. Oppenheimer,

On behalf of the Tierrasanta Community Council, representing more than 30,000 residents in central San Diego, we respectfully urge the State Water Resources Control Board to support restoring Lake Hodges to its safe operational level of approximately 293 feet — San Diego County’s largest natural watershed and a vital source of affordable local drinking water.

For over a century, Lake Hodges has provided San Diego with reliable and cost-effective drinking water. However, since the dam’s drawdown, this critical resource has remained off-line, forcing the region to rely on far more expensive alternatives such as desalination and imported water. According to regional analyses, Hodges water costs roughly **\$9–\$10 million less per billion gallons** than Carlsbad desalination water — savings that could help offset the proposed **60% water rate increases** now facing communities like Tierrasanta.

The current restrictions have also created a **severe fire hazard**. The exposed brushland and dried lakebed that now occupy more than 500 acres of former reservoir floor have turned what was once a natural firebreak into a **tinderbox 500 times more likely** to ignite than the chance of a downstream dam failure. As Councilmember Marni von Wilpert has noted, Hodges is also a vital source for aerial firefighting operations. The reduced water level now compromises the ability of firefighting aircraft to defend our region during the next Santa Ana wind event.

Moreover, the Tierrasanta Community Council aligns with the **Sierra Club’s position** urging restoration of the reservoir’s ecological balance. The current low-water conditions threaten the habitat of **26 endangered species** within the San Dieguito River Valley, jeopardizing decades of conservation progress.

Finally, with the proposed **30% increase in the California FAIR Plan** already straining homeowners’ budgets, restoring Hodges to 293 feet would also help keep insurance affordable by reducing wildfire risk — a clear win for both public safety and economic resilience.

We therefore request that the State Water Resources Control Board:



THE SAN DIEGUITO PLANNING GROUP SDPG

P.O. Box 2789, Rancho Santa Fe, CA 92067

November 12, 2025

Mr. Eric Oppenheimer
Executive Director
State Water Resources Control Board
P.O. Box 100
Sacramento, CA 95812-0100

Subject: Restoring Lake Hodges Dam to the 293 Feet Water Level

Dear Mr. Oppenheimer,

The San Dieguito Planning Group (SDPG), representing the unincorporated communities of Rancho Santa Fe, Fairbanks Ranch, Sun Valley, Del Dios, Eden Valley, Harmony Grove, Elfin Forest and surrounding contiguous unincorporated areas, strongly supports raising Lake Hodges to a safer operational level to 293 feet. Our planning group communities includes the San Dieguito River Park, all of which depends on Lake Hodges for fire protection, environmental stability, and water security. Maintaining the lake at its current level increases wildfire risk to the entire region by needlessly adding over 500 acres of flammable brush to an existing high fire area. Increasing the water level to 293 feet does not require additional funds nor additional infrastructure.

We respectfully ask the State Water Resources Control Board:

- 1.) Coordinate with the California Division of Safety of Dams, CAL FIRE, City of San Diego, and the San Diego County Water Authority to adopt a balanced, science-based management plan that restores the water Lake Hodges water level to 293 feet.
- 2.) If the State Water Resources Control Board is in opposition to raising the Lake Hodges water level to 293 feet, we respectfully request that you provide detailed data and analysis as to why the water level cannot be raised and how the current water level improves wildfire safety for the community.

The members of the San Dieguito Planning Group look forward to your response.

Thank you for your time, leadership, and continued commitment to a more resilient California.
We look forward to a safe solution that benefits both people and the environment.

Sincerely,

Douglas Dill
Chair, Seat #11
San Dieguito Planning Group

cc:

- Mr. Nick Serrano, Chair, San Diego County Water Authority
- Hon. Joe LaCava, Chair, San Diego City Council / San Dieguito River Park JPA Board
- Hon. Todd Gloria, Mayor of San Diego
- Hon. Gavin Newsom, Governor of California
- Mr. Erik Malvick, Ph.D., California Division of Safety of Dams
Assembly Member Dr. Darshana Patel, California State Assembly, District 76
- Senator Brian W. Jones, California State Senate, District 40
- Mr. Juan Guerreiro, Director, Public Utilities Department
- Secretary Wade Crowfoot, California Natural Resources Agency



THE CITY OF SAN DIEGO
MARNI VON WILPERT
COUNCILMEMBER • FIFTH DISTRICT

July 28, 2025

Secretary Wade Crowfoot
California Natural Resources Agency
1416 Ninth Street, Suite 1311
Sacramento, CA 95814

RE: Water Level Restriction at Hodges Reservoir and Fire Safety Concerns

I am writing to bring to the attention of this office the potential fire risk that the current water level restrictions at Hodges Reservoir are creating. I respectfully urge the California Division of Safety of Dams (DSOD) to coordinate closely with the California Department of Forestry and Fire Protection (CAL FIRE) in reevaluating these restrictions—specifically considering the increased wildfire risk to life, property, and natural resources in the surrounding region.

Hodges reservoir is a critical asset to the City of San Diego. In addition to serving as a key component of our drinking water storage system, it is also an essential environmental, recreational, and public safety resource—particularly in the context of wildfire mitigation and response.

The reservoir functions not only as a natural firebreak but also as an active resource for aerial firefighting operations. Both helicopters and fixed-wing aircraft have historically utilized Hodges Reservoir for water drops during wildfire events; however, the efficacy of this function is directly dependent on maintaining sufficient water levels.

I am aware of the Oroville dam crisis of 2017, and I applaud the DSOD for its work to keep our dams maintained and California residents safe. At the same time, the DSOD's decision to maintain a reduced water level at Lake Hodges has resulted in prolonged periods of low water elevation that expose formerly submerged land, allowing the proliferation of grass, brush, and invasive plant species. These materials significantly increase the fuel load and exacerbate wildfire risk in the surrounding wildland-urban interface.



THE CITY OF SAN DIEGO
MARNI VON WILPERT
COUNCILMEMBER • FIFTH DISTRICT

I acknowledge and commend DSOD's mission to ensure dam integrity and protect public safety through rigorous oversight and inspection protocols. However, I believe a more holistic approach to reservoir management is warranted—one that incorporates wildfire prevention and community protection as core considerations. I respectfully request that DSOD adopt a balanced, multidisciplinary approach that incorporates wildfire risk and the broader public safety implications of prolonged water level restrictions.

I encourage the DSOD to engage with CAL FIRE, the City of San Diego, and all relevant stakeholders to expedite the reevaluation of the current restrictions in light of the wildfire risk being created by DSOD's decision. A thoughtful, collaborative approach can ensure both the structural integrity of the reservoir and the protection of the communities that rely upon it.

Thank you for your attention to this important matter and for your continued commitment to public safety across the State of California.

Sincerely,

A handwritten signature in blue ink, appearing to read "Marni von Wilpert".

Marni von Wilpert
Councilmember, District 5
City of San Diego

cc: Karla Nemeth, Director of California Department of Water Resources
Laura Hollender, Deputy Director, Flood Management and Dam Safety