



San Diego County Sanitation District

GOVERNING BODY

VACANT
First District

JOEL ANDERSON
Second District

TERRA LAWSON-REMER
Third District

MONICA MONTGOMERY STEPPE
Fourth District

JIM DESMOND
Fifth District

AGENDA ITEM

DATE: May 20, 2025

SA01

TO: Board of Directors, San Diego County Sanitation District

SUBJECT

**FISCAL YEAR 2024-25 THIRD QUARTER SAN DIEGO COUNTY SANITATION
DISTRICT OPERATIONAL PLAN STATUS REPORT AND BUDGET ADJUSTMENTS
(DISTRICTS: ALL)**

OVERVIEW

This item recommends budget adjustment in the San Diego County Sanitation District as part of the Fiscal Year 2024-25 Third Quarter Operational Plan budget adjustments.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Increase the San Diego County Sanitation District (Sanitation District) budget by \$1,575,000 to fund increased costs of the Jamacha Main Sewer Improvement project; the funding source is available prior year Sanitation District Fund fund balance.
 - Establish appropriations of \$1,575,000 in the Sanitation District, Capital Assets Land/Acquisitions, to support increased construction cost in Jamacha Force Main Sewer Improvement Project 1022027, based on available prior year Sanitation District Fund fund balance. **(4 VOTES)**
2. Increase the Sanitation District budget by \$800,000 to fund increased maintenance and fuel costs in their fleet; the funding source is available prior year Sanitation District Fund fund balance.
 - Establish appropriation of \$800,000 in the Sanitation District, Services & Supplies, for increased cost associated with vehicle usage, based on available prior year Sanitation District Fund fund balance. **(4 VOTES)**

EQUITY IMPACT STATEMENT

The recommended actions are intended to provide resources to address inequities in County services and to identify disparities, develop meaningful outcomes, and create a County government culture of equity, belonging, and racial justice.

**SUBJECT: FISCAL YEAR 2024-25 THIRD QUARTER OPERATIONAL PLAN
STATUS REPORT AND BUDGET ADJUSTMENTS (DISTRICTS:
ALL)**

SUSTAINABILITY IMPACT STATEMENT

Today's actions support the sustainability measures across the County considering the environment, economy, health/wellbeing, and/or social aspects of the community by aligning the County's available resources with services to maintain fiscal stability and ensure long-term solvency.

FISCAL IMPACT

Funds associated with today's recommendations are not included in the Fiscal Year 2024-25 Operational Plan in the San Diego County Sanitation District (Sanitation District). If approved, this action will result in cost and revenue of \$2,375,000 to fund increased costs of the Jamacha Main Sewer Improvement project (\$1,575,000) and for increased cost associated with vehicle usage (\$800,000). The funding source is available prior year Sanitation District Fund fund balance. There will be no change in net General Fund cost and no additional staff years.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

Recommendation 1

This recommendation will establish appropriations of \$1,575,00 in the San Diego County Sanitation District (Sanitation District) for Jamacha Force Main Sewer Improvement Project. The Jamacha Force Main Sewer Improvement Project will improve the sewer pipeline by modernizing the existing sewer infrastructure to provide reliable and continued services for the District rate payers. This pipeline runs through Jamacha Blvd in the unincorporated community of Spring Valley. If approved, this request will establish appropriations to ensure funding is available for construction cost that are anticipated to be higher due to current market conditions for similar projects. The total estimated project cost is \$13,000,000 and is anticipated to be completed by October 2026. The funding source is available prior year Sanitation District Fund fund balance.

Recommendation 2

This recommendation will establish appropriations of \$800,000 in the Sanitation District Fund for increased cost in fleet operations, maintenance and fuel costs. This request will provide additional funding for continued fleet operations for sewer maintenance. The funding source is available prior year Sanitation District Fund fund balance.

ENVIRONMENTAL STATEMENT

N/A

**SUBJECT: FISCAL YEAR 2024-25 THIRD QUARTER OPERATIONAL PLAN
STATUS REPORT AND BUDGET ADJUSTMENTS (DISTRICTS:
ALL)**

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

Today's proposed actions support the Strategic Initiatives of Sustainability, Equity, Empower, Community and Justice in the County of San Diego's 2025-2030 Strategic Plan by fully committing to use County resources to meet the highest priority needs of residents.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ebony N. Shelton'.

EBONY N. SHELTON
Chief Administrative Officer

ATTACHMENT(S)
N/A