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San Dieguito Water District board moves to adopt FY 2025–26 operating and capital budget; Lake Hodges reserve reduced for near-term constraints

June 19, 2025 | [Encinitas](#), [San Diego County](#), [California](#)



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The San Dieguito Water District board moved on June 18 to adopt the district's fiscal year 2025–26 operating and capital budget, a package that staff said reflects recent County Water Authority rate assumptions and adjusts a Lake Hodges repair reserve schedule.

Finance Manager Mary Kazangu told the board that the draft budget presented last month assumed a roughly 16% rate increase from the San Diego County Water Authority but that more recent discussions pointed to a lower increase in the 10–12% range. Staff revised the budget assuming a 12% pass-through, which reduced projected expenditures by about \$66,000 in the current presentation compared with the prior draft.

Kazangu said changes included an \$8,600 personnel increase to account for a sick-leave buyout, a \$75,000 reduction in portable water purchases, and a \$30,000 reduction in County Water Authority costs in the budget model. With the revised assumptions, staff projected the district could fully fund the operating reserve and capital replacement reserve and begin replenishing the rate stabilization reserve by the end of FY25-26, although she cautioned the outcome depends on the final County Water Authority rates.

Board members asked about Lake Hodges dam repair funding. Kazangu explained the budget includes a planned multi-year reserve approach: the contribution to a Lake Hodges repair fund was reduced to \$500,000 in the current year to limit

near-term rate impacts, with plans to return to \$1 million annual contributions in future years as rates permit. The reduction reflected the rate study recommendation and the fact that no Lake Hodges repair project from the City of San Diego had yet advanced.

A motion to adopt the FY25-26 operating and capital budget and associated resolutions (identified in the staff discussion as resolution numbers 25-07 and 25-08 in the meeting) was made and seconded. The transcript records the motion and second; a roll-call vote tally was not included in the provided excerpt.

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