

**JURISDICTIONAL RUNOFF MANAGEMENT PROGRAM  
 CITY OF DEL MAR – ANNUAL REPORT FORM  
 FY 2022-2023**

<b>I. COPERMITTEE INFORMATION</b>	
Copermittee Name: <b>City of Del Mar – San Dieguito</b>	
Copermittee Primary Contact Name: <b>Mikhail Ogawa</b>	
Copermittee Primary Contact Information: Address: <b>1050 Camino del Mar</b> City: <b>Del Mar</b> County: <b>San Diego</b> State: <b>CA</b> Zip: <b>92014</b> Telephone: <b>(858) 755-9313</b> Fax: <b>(858) 755-2794</b> Email: <b>Mikhail@mogawaeng.com</b>	
<b>II. LEGAL AUTHORITY</b>	
Has the Copermittee established adequate legal authority within its jurisdiction to control pollutant discharges into and from its MS4 that complies with Order No. R9-2013-0001?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
A Principal Executive Officer, Ranking Elected Official, or Duly Authorized Representative has certified that the Copermittee obtained and maintains adequate legal authority?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
<b>III. JURISDICTIONAL RUNOFF MANAGEMENT PROGRAM DOCUMENT UPDATE</b>	
Was an update of the jurisdictional runoff management program document required or recommended by the San Diego Water Board?	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
If YES to the question above, did the Copermittee update its jurisdictional runoff management program document and make it available on the Regional Clearinghouse?	YES <input type="checkbox"/> NO <input type="checkbox"/>
<b>IV. ILLICIT DISCHARGE DETECTION AND ELIMINATION PROGRAM</b>	
Has the Copermittee implemented a program to actively detect and eliminate illicit discharges and connections to its MS4 that complies with Order No. R9-2013-0001?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
Number of non-storm water discharges reported by the public	15
Number of non-storm water discharges detected by Copermittee staff or contractors	32
Number of non-storm water discharges investigated by the Copermittee	47
Number of sources of non-storm water discharges identified	47
Number of non-storm water discharges eliminated	47
Number of sources of illicit discharges or connections identified	14
Number of illicit discharges or connections eliminated	14
Number of enforcement actions issued	47
Number of escalated enforcement actions issued	0
<b>V. DEVELOPMENT PLANNING PROGRAM</b>	
Has the Copermittee implemented a development planning program that complies with Order No. R9-2013-0001?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
Was an update to the BMP Design Manual required or recommended by the San Diego Water Board?	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
If YES to the question above, did the Copermittee update its BMP Design Manual and make it available on the Regional Clearinghouse?	YES <input type="checkbox"/> NO <input type="checkbox"/>
Number of proposed development projects in review	65
Number of Priority Development Projects in review	3
Number of Priority Development Projects approved	1
Number of approved Priority Development Projects exempt from any BMP requirements	0
Number of approved Priority Development Projects allowed alternative compliance	0
Number of Priority Development Projects granted occupancy	0
Number of completed Priority Development Projects in inventory	3
Number of high priority Priority Development Project structural BMP inspections	18
Number of Priority Development Project structural BMP violations	0
Number of enforcement actions issued	0
Number of escalated enforcement actions issued	0

FY 2022-2023

<b>VI. CONSTRUCTION MANAGEMENT PROGRAM</b>					
Has the Copermittee implemented a construction management program that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
Number of construction sites in inventory	29				
Number of active construction sites in inventory	19				
Number of inactive construction sites in inventory	2				
Number of construction sites closed/completed during reporting period	8				
Number of construction site inspections	527				
Number of construction site violations	82				
Number of enforcement actions issued	82				
Number of escalated enforcement actions issued	0				
<b>VII. EXISTING DEVELOPMENT MANAGEMENT PROGRAM</b>					
Has the Copermittee implemented an existing development management program that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
	Municipal	Commercial	Industrial	Residential	
Number of facilities or areas in inventory	24	78	0	50	
Number of existing development inspections	144	468	0	300	
Number of follow-up inspections	0	0	0	0	
Number of violations	0	5	0	9	
Number of enforcement actions issued	0	5	0	9	
Number of escalated enforcement actions issued	0	0	0	0	
<b>VIII. PUBLIC EDUCATION AND PARTICIPATION</b>					
Has the Copermittee implemented a public education program component that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
Has the Copermittee implemented a public participation program component that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>IX. FISCAL ANALYSIS</b>					
Has the Copermittee attached to this form a summary of its fiscal analysis that complies with Order No. R9-2013-0001?				YES <sup>1</sup> <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>X. CERTIFICATION</b>					

I  Principal Executive Officer  Ranking Elected Official  Duly Authorized Representative certify under penalty of law that I have personally examined and am familiar with the information submitted in this document and all attachments and that, based on my inquiry of those individuals immediately responsible for obtaining the information, I believe that the information is true, accurate, and complete. I am aware that there are significant penalties for submitting false information, including the possibility of fine and imprisonment.

Ashley Jones  
 Signature  
Ashley Jones  
 Print Name  
858-755-9313  
 Telephone Number

1/31/2024  
 Date  
City Manager  
 Title  
Citymanager@delmar.ca.us  
 Email

<sup>1</sup> A fiscal analysis that complies with Order R9-2013-0001 is provided as Attachment 1.

## 1. FISCAL ANALYSIS

### 1.1 JURISDICTIONAL RUNOFF MANAGEMENT PROGRAM IMPLEMENTATION

This section of the Jurisdictional Runoff Management Program (JRMP) Annual Report provides a fiscal analysis of the City’s stormwater management programs.

The City of Del Mar used the format and guidelines provided in the “Standardized Fiscal Method and Format” adopted by the San Diego Municipal Copermittees in 2009 for reporting purposes; however, given the City’s financial accounting methods, a few modifications were necessary. These adjustments are described in subsequent sections below. The city recognizes the elements required to be included in the fiscal analysis, as specified in Section E.8 of Order No. R9-2013-001 (as amended by Order Nos. R9-2015-0001 and R9-2015-0100) (MS4 Permit) and has included those components in the year’s fiscal analysis report.

#### 1.1.1 Clean Water Program Budget

The City of Del Mar’s Clean Water Program is a multi-departmental program, funded as an enterprise fund in the City’s Annual Budget. Enterprise funds account for operations that are financed and operated in a manner similar to private businesses, with the costs of providing the services recovered mainly through user fees. Fund 55 (“The Clean Water Fund”) is one of three (3) enterprise funds in the City’s budget and was added to the City’s budget in Fiscal Year 2004 to account for the mandated costs of the City’s responsibilities to comply with the Municipal Permit. The City of Del Mar budget has the appropriate funds and necessary staff resources allocated to meet the requirements of the MS4 Permit, including any development, implementation, and enforcement activities required.

The City of Del Mar Operating and Capital Improvement Budgets for Fiscal Year 2022-2023 was presented to and adopted by the Del Mar City Council on June 15, 2020.

For the Fiscal Year 2022-2023 reporting period, the final amended budget for Fund 55 totaled approximately \$1,192,400. **Table 1-1** below provides a breakdown of the program budget by major budget category for Fiscal Year 2022-2023.

**Table 1-1: FY 2022-2023 Budget Summary – Clean Water Fund 55**

Fund Account		Adopted Budget Fiscal Year 2022-2023	Description/Comments
55-5530	Clean Water Planning	\$54,760	Active enforcement of clean water regulations including project plan review, permitting, construction monitoring and plan review of BMPs.
55-5536	Clean Water Code Enforcement	\$37,430	Active in-field enforcement of clean water regulations including response to resident complaints.
55-5539	Clean Water Program Management	\$310,050	All clean water program management and reporting activities, fees to agencies, and interaction with regional and watershed Copermittee groups.
55-5840	Public Works (Clean Water)	\$278,790	Provides for administration and general support for all clean water programs for property and facilities, including supervision of maintenance staff.
55-7000	Clean Water Capital Improvement Projects	\$511,391.00	Capital improvement projects related to storm drain infrastructure and other improvements required by the MS4 Permit.
<b>Total Clean Water Program Budget – Fund 55</b>		<b>\$1,192,421</b>	–

**1.1.2 Fiscal Analysis Results and Detailed Expenditures**

The City’s Fiscal Year 2022-2023 jurisdictional, watershed, and regional projected expenditures for the implementation of the Municipal Permit requirements are summarized in **Table 1-2** below.

The City of Del Mar used the expenditure categories (administration, watershed activities, cost-share contribution, and other) detailed in the Fiscal Analysis Method for jurisdictional, watershed, and regional reporting. These expenditures are discussed in further detail in the following sections.

**Table 1-2: Fiscal Year 2022-2023 Expenditure Summary by Program Component**

Component Description	Fiscal Year 2022-2023 Expenditures
<b>Jurisdictional Component</b>	
Administration	\$47,302
Development Planning	\$58,512
Construction	\$75,746
Municipal	\$272,439
Industrial and Commercial	\$12,092
Residential, Education, and Public Participation	\$63,562
IDDE	\$43,760
Clean Water Capital Improvement Projects	\$85,375
Jurisdictional Total	<b>\$658,788</b>
<b>Watershed Component</b>	
San Dieguito Watershed	\$28,121
Los Peñasquitos Watershed	\$28,121
Watershed Total	<b>\$56,242</b>
<b>Regional Component</b>	
Total Copermittee Cost Share for Del Mar	\$30,424
<b>Total Costs</b>	<b>\$745,454</b>

**1.1.3 JRMP Expenditures**

While the City of Del Mar used the expenditure categories detailed in the Fiscal Analysis Method, it is difficult to separate individual component costs due to the implementation overlap of some of the City’s municipal permit components. As a result, residential, education, and public participation are reported as one expenditure category. Additionally, since the City does not explicitly track expenditures by permit component for its budgeting purposes, in many cases, estimated percentages were used to allocate expenditures into the appropriate municipal permit component categories.

A total of \$658,788 was expended during Fiscal Year 2022-2023 for the implementation of JRMP activities. Summaries of expenditure categories reflected in the JRMP activity component are presented below.

*Administration*

Activities identified in this component represent labor and non-labor expenditures for materials, supplies, equipment, or tools that are not otherwise incorporated into other expenditure categories, general administrative functions (e.g., program planning, budgeting, staff supervision), and program assessment and reporting.

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*Development Planning*

Activities identified in this component represent labor and non-labor expenditures related to issuance or oversight of permits or of plans (e.g., permit counter support, plan checks, permit or application processing), project planning, and engineering (e.g., project design specifications, capital improvement projects).

*Construction*

Activities identified in this component represent labor and non-labor expenditures related to construction site inspections and enforcement.

*Municipal*

Activities identified in this component represent labor and non-labor expenditures related to maintenance inspections of streets, roads, catch basins and inlets, open channels, and the MS4, municipal facility inspections, street and parking lot sweeping, catch basins and inlets, open channels, and MS4 cleaning, and municipal BMP implementation. Since the City of Del Mar conducts all fire-fighting training outside of the City, and no non-emergency fire-fighting flows occurred during the reporting period, the City does not currently track expenditures relating to non-emergency fire-fighting flows. Any costs associated with preparing for these flows are included in the municipal component.

*Industrial and Commercial*

Activities identified in this component represent labor and non-labor expenditures related to evaluation and enforcement of program requirements at industrial and commercial sites or sources (e.g., routine inspections and complaint investigations).

*Residential, Education, and Public Participation*

Activities identified in these components represent labor and non-labor expenditures related to investigation and enforcement of residential areas or activities, staffing outreach events, development and production of outreach materials, and any expenditures associated with waste collection and recycling (e.g., household hazardous waste, used oil).

*Illicit Discharge Detection and Elimination*

Activities identified in this component represent labor and non-labor expenditures related to the identification and elimination of illicit discharges or connections, enforcing the City of Del Mar's storm water ordinance, and any expenditures related to monitoring programs (e.g., dry weather monitoring, coastal storm drain monitoring, special investigations, field or sampling equipment, materials, and supplies).

**1.1.4 Capital Project Expenditures**

A total of \$85,375 was expended during the City's Fiscal Year 2022-2023 for Clean Water Program Capital Projects. Capital improvement expenditures include Los Peñasquitos Lagoon repair efforts, trash full capture devices, and storm drain system assessment and improvements. Due to the early completion of some projects and the postponement of some infrastructure improvement projects, the budgeted amount was not fully expended.

**1.1.5 Watershed Expenditures**

The watershed expenditures included in this report only capture City of Del Mar expenditures and do not account for any expenditure disbursed by other Copermittees included in the watershed(s). A total of \$56,242 was expended during Fiscal Year 2022-2023 for the implementation of planned strategies for the San Dieguito and Los Peñasquitos Watersheds.

### **1.1.6 Regional Expenditures**

The regional expenditures included in this report only capture City of Del Mar expenditures and do not account for any expenditure disbursed by other Copermittees in the region. A total of \$30,424 was expended in Fiscal Year 2022-2023 for the implementation of regional activities and coordination.

### **1.1.7 Funding Sources**

To ensure adequate funding for the Clean Water Program, the City uses a combination of user fees and general fund monies.

The City of Del Mar City Council created and adopted a user fee, called the Clean Water Fund Service Charge, to offset the program's costs. Initially, the rate was adopted to collect \$100,000 of the estimated \$300,000 for the program, with an escalator to achieve full cost recovery by 2009. Mid-way through the five-year schedule, on July 24, 2006, the California Supreme Court published a decision in the case of Bighorn-Desert View Water Agency v. Verjil (2006) 39 Cal. 4th 205, which held that consumption-based rates such as water and sewer rates are subject to the notice and hearing requirements of California Constitution, Article XIID, Section 6 (commonly known as "Proposition 218"). Therefore, on January 22, 2007, and February 5, 2007, the Del Mar City Council held public hearings to receive written protests to comply with Proposition 218. No majority protest was received, and the Council ratified the previously approved five-year rate schedule, including the City's Clean Water Service Charge. However, the adopted rate increases did not account for the actual increases in the costs associated with program requirements.

As an additional measure to obtain voter approval of the five-year rate schedule for the City's Clean Water Service Charge, the Council directed staff on April 2, 2007, to start the process to perform a mail ballot election procedure. During the process of researching the mail ballot election procedures and the current rates, it became apparent that the process would immediately need to be repeated to set the Fiscal Year 2010 rates and charges since the current five-year rate schedule was due to expire in June of 2009. Due to the additional costs incurred in complying with the new requirements of the 2007 Permit, increases to the Clean Water Service Charge were proposed, including an annual rate escalator. All monies appropriated as part of the Clean Water Service Charge are directly identified for the Clean Water Program, and pursuant to law, may not be used by the City for any other purpose.

In Fiscal Year 2019-2020, a consultant was hired to reevaluate the funding source for the Clean Water Program; however, the coronavirus (COVID-19) pandemic slowed these efforts. In Fiscal Year 2020-2021, City Council voted to stop the update process for the Clean Water Rate. The existing rate will continue until further City Council action is taken.

**JURISDICTIONAL RUNOFF MANAGEMENT PROGRAM  
 CITY OF DEL MAR – ANNUAL REPORT FORM  
 FY 2022-2023**

<b>I. COPERMITTEE INFORMATION</b>	
Copermittee Name: <b>City of Del Mar – Los Peñasquitos</b>	
Copermittee Primary Contact Name: <b>Mikhail Ogawa</b>	
Copermittee Primary Contact Information:	
Address: <b>1050 Camino del Mar</b>	
City: <b>Del Mar</b>	County: <b>San Diego</b>
State: <b>CA</b>	Zip: <b>92014</b>
Telephone: <b>(858) 755-9313</b>	Fax: <b>(858) 755-2794</b>
Email: <b>Mikhail@mogawaeng.com</b>	
<b>II. LEGAL AUTHORITY</b>	
Has the Copermittee established adequate legal authority within its jurisdiction to control pollutant discharges into and from its MS4 that complies with Order No. R9-2013-0001?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
A Principal Executive Officer, Ranking Elected Official, or Duly Authorized Representative has certified that the Copermittee obtained and maintains adequate legal authority?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
<b>III. JURISDICTIONAL RUNOFF MANAGEMENT PROGRAM DOCUMENT UPDATE</b>	
Was an update of the jurisdictional runoff management program document required or recommended by the San Diego Water Board?	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
If YES to the question above, did the Copermittee update its jurisdictional runoff management program document and make it available on the Regional Clearinghouse?	YES <input type="checkbox"/> NO <input type="checkbox"/>
<b>IV. ILLICIT DISCHARGE DETECTION AND ELIMINATION PROGRAM</b>	
Has the Copermittee implemented a program to actively detect and eliminate illicit discharges and connections to its MS4 that complies with Order No. R9-2013-0001?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
Number of non-storm water discharges reported by the public	2
Number of non-storm water discharges detected by Copermittee staff or contractors	2
Number of non-storm water discharges investigated by the Copermittee	4
Number of sources of non-storm water discharges identified	4
Number of non-storm water discharges eliminated	4
Number of sources of illicit discharges or connections identified	1
Number of illicit discharges or connections eliminated	1
Number of enforcement actions issued	4
Number of escalated enforcement actions issued	0
<b>V. DEVELOPMENT PLANNING PROGRAM</b>	
Has the Copermittee implemented a development planning program that complies with Order No. R9-2013-0001?	YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>
Was an update to the BMP Design Manual required or recommended by the San Diego Water Board?	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>
If YES to the question above, did the Copermittee update its BMP Design Manual and make it available on the Regional Clearinghouse?	YES <input type="checkbox"/> NO <input type="checkbox"/>
Number of proposed development projects in review	0
Number of Priority Development Projects in review	0
Number of Priority Development Projects approved	0
Number of approved Priority Development Projects exempt from any BMP requirements	0
Number of approved Priority Development Projects allowed alternative compliance	0
Number of Priority Development Projects granted occupancy	0
Number of completed Priority Development Projects in inventory	2
Number of high priority Priority Development Project structural BMP inspections	12
Number of Priority Development Project structural BMP violations	0
Number of enforcement actions issued	0
Number of escalated enforcement actions issued	0

FY 2022-2023

<b>VI. CONSTRUCTION MANAGEMENT PROGRAM</b>					
Has the Copermittee implemented a construction management program that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
Number of construction sites in inventory				3	
Number of active construction sites in inventory				2	
Number of inactive construction sites in inventory				0	
Number of construction sites closed/completed during reporting period				1	
Number of construction site inspections				106	
Number of construction site violations				27	
Number of enforcement actions issued				27	
Number of escalated enforcement actions issued				0	
<b>VII. EXISTING DEVELOPMENT MANAGEMENT PROGRAM</b>					
Has the Copermittee implemented an existing development management program that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
	Municipal	Commercial	Industrial	Residential	
Number of facilities or areas in inventory	1	1	0	12	
Number of existing development inspections	6	6	0	72	
Number of follow-up inspections	0	0	0	0	
Number of violations	0	0	0	0	
Number of enforcement actions issued	0	0	0	0	
Number of escalated enforcement actions issued	0	0	0	0	
<b>VIII. PUBLIC EDUCATION AND PARTICIPATION</b>					
Has the Copermittee implemented a public education program component that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
Has the Copermittee implemented a public participation program component that complies with Order No. R9-2013-0001?				YES <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>IX. FISCAL ANALYSIS</b>					
Has the Copermittee attached to this form a summary of its fiscal analysis that complies with Order No. R9-2013-0001?				YES <sup>1</sup> <input checked="" type="checkbox"/>	NO <input type="checkbox"/>
<b>X. CERTIFICATION</b>					

I  Principal Executive Officer  Ranking Elected Official  Duly Authorized Representative certify under penalty of law that I have personally examined and am familiar with the information submitted in this document and all attachments and that, based on my inquiry of those individuals immediately responsible for obtaining the information, I believe that the information is true, accurate, and complete. I am aware that there are significant penalties for submitting false information, including the possibility of fine and imprisonment.

Ashley Jones  
 Signature  
Ashley Jones  
 Print Name  
858-755-9313  
 Telephone Number

1/24/2024  
 Date  
City Manager  
 Title  
Citymanager@delmar.ca.us  
 Email

<sup>1</sup> A fiscal analysis that complies with Order R9-2013-0001 is provided as Attachment 1.

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#### 1.1.1 Clean Water Program Budget

The City of Del Mar’s Clean Water Program is a multi-departmental program, funded as an enterprise fund in the City’s Annual Budget. Enterprise funds account for operations that are financed and operated in a manner similar to private businesses, with the costs of providing the services recovered mainly through user fees. Fund 55 (“The Clean Water Fund”) is one of three (3) enterprise funds in the City’s budget and was added to the City’s budget in Fiscal Year 2004 to account for the mandated costs of the City’s responsibilities to comply with the Municipal Permit. The City of Del Mar budget has the appropriate funds and necessary staff resources allocated to meet the requirements of the MS4 Permit, including any development, implementation, and enforcement activities required.

The City of Del Mar Operating and Capital Improvement Budgets for Fiscal Year 2022-2023 was presented to and adopted by the Del Mar City Council on June 15, 2020.

For the Fiscal Year 2022-2023 reporting period, the final amended budget for Fund 55 totaled approximately \$1,192,400. **Table 1-1** below provides a breakdown of the program budget by major budget category for Fiscal Year 2022-2023.

**Table 1-1: FY 2022-2023 Budget Summary – Clean Water Fund 55**

Fund Account		Adopted Budget Fiscal Year 2022-2023	Description/Comments
55-5530	Clean Water Planning	\$54,760	Active enforcement of clean water regulations including project plan review, permitting, construction monitoring and plan review of BMPs.
55-5536	Clean Water Code Enforcement	\$37,430	Active in-field enforcement of clean water regulations including response to resident complaints.
55-5539	Clean Water Program Management	\$310,050	All clean water program management and reporting activities, fees to agencies, and interaction with regional and watershed Copermittee groups.
55-5840	Public Works (Clean Water)	\$278,790	Provides for administration and general support for all clean water programs for property and facilities, including supervision of maintenance staff.
55-7000	Clean Water Capital Improvement Projects	\$511,391.00	Capital improvement projects related to storm drain infrastructure and other improvements required by the MS4 Permit.
<b>Total Clean Water Program Budget – Fund 55</b>		<b>\$1,192,421</b>	–

**1.1.2 Fiscal Analysis Results and Detailed Expenditures**

The City’s Fiscal Year 2022-2023 jurisdictional, watershed, and regional projected expenditures for the implementation of the Municipal Permit requirements are summarized in **Table 1-2** below.

The City of Del Mar used the expenditure categories (administration, watershed activities, cost-share contribution, and other) detailed in the Fiscal Analysis Method for jurisdictional, watershed, and regional reporting. These expenditures are discussed in further detail in the following sections.

**Table 1-2: Fiscal Year 2022-2023 Expenditure Summary by Program Component**

Component Description	Fiscal Year 2022-2023 Expenditures
<b>Jurisdictional Component</b>	
Administration	\$47,302
Development Planning	\$58,512
Construction	\$75,746
Municipal	\$272,439
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Residential, Education, and Public Participation	\$63,562
IDDE	\$43,760
Clean Water Capital Improvement Projects	\$85,375
Jurisdictional Total	<b>\$658,788</b>
<b>Watershed Component</b>	
San Dieguito Watershed	\$28,121
Los Peñasquitos Watershed	\$28,121
Watershed Total	<b>\$56,242</b>
<b>Regional Component</b>	
Total Copermittee Cost Share for Del Mar	\$30,424
<b>Total Costs</b>	<b>\$745,454</b>

**1.1.3 JRMP Expenditures**

While the City of Del Mar used the expenditure categories detailed in the Fiscal Analysis Method, it is difficult to separate individual component costs due to the implementation overlap of some of the City’s municipal permit components. As a result, residential, education, and public participation are reported as one expenditure category. Additionally, since the City does not explicitly track expenditures by permit component for its budgeting purposes, in many cases, estimated percentages were used to allocate expenditures into the appropriate municipal permit component categories.

A total of \$658,788 was expended during Fiscal Year 2022-2023 for the implementation of JRMP activities. Summaries of expenditure categories reflected in the JRMP activity component are presented below.

**Administration**

Activities identified in this component represent labor and non-labor expenditures for materials, supplies, equipment, or tools that are not otherwise incorporated into other expenditure categories, general administrative functions (e.g., program planning, budgeting, staff supervision), and program assessment and reporting.

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*Development Planning*

Activities identified in this component represent labor and non-labor expenditures related to issuance or oversight of permits or of plans (e.g., permit counter support, plan checks, permit or application processing), project planning, and engineering (e.g., project design specifications, capital improvement projects).

*Construction*

Activities identified in this component represent labor and non-labor expenditures related to construction site inspections and enforcement.

*Municipal*

Activities identified in this component represent labor and non-labor expenditures related to maintenance inspections of streets, roads, catch basins and inlets, open channels, and the MS4, municipal facility inspections, street and parking lot sweeping, catch basins and inlets, open channels, and MS4 cleaning, and municipal BMP implementation. Since the City of Del Mar conducts all fire-fighting training outside of the City, and no non-emergency fire-fighting flows occurred during the reporting period, the City does not currently track expenditures relating to non-emergency fire-fighting flows. Any costs associated with preparing for these flows are included in the municipal component.

*Industrial and Commercial*

Activities identified in this component represent labor and non-labor expenditures related to evaluation and enforcement of program requirements at industrial and commercial sites or sources (e.g., routine inspections and complaint investigations).

*Residential, Education, and Public Participation*

Activities identified in these components represent labor and non-labor expenditures related to investigation and enforcement of residential areas or activities, staffing outreach events, development and production of outreach materials, and any expenditures associated with waste collection and recycling (e.g., household hazardous waste, used oil).

*Illicit Discharge Detection and Elimination*

Activities identified in this component represent labor and non-labor expenditures related to the identification and elimination of illicit discharges or connections, enforcing the City of Del Mar's storm water ordinance, and any expenditures related to monitoring programs (e.g., dry weather monitoring, coastal storm drain monitoring, special investigations, field or sampling equipment, materials, and supplies).

**1.1.4 Capital Project Expenditures**

A total of \$85,375 was expended during the City's Fiscal Year 2022-2023 for Clean Water Program Capital Projects. Capital improvement expenditures include Los Peñasquitos Lagoon repair efforts, trash full capture devices, and storm drain system assessment and improvements. Due to the early completion of some projects and the postponement of some infrastructure improvement projects, the budgeted amount was not fully expended.

**1.1.5 Watershed Expenditures**

The watershed expenditures included in this report only capture City of Del Mar expenditures and do not account for any expenditure disbursed by other Copermittees included in the watershed(s). A total of \$56,242 was expended during Fiscal Year 2022-2023 for the implementation of planned strategies for the San Dieguito and Los Peñasquitos Watersheds.

### **1.1.6 Regional Expenditures**

The regional expenditures included in this report only capture City of Del Mar expenditures and do not account for any expenditure disbursed by other Copermittees in the region. A total of \$30,424 was expended in Fiscal Year 2022-2023 for the implementation of regional activities and coordination.

### **1.1.7 Funding Sources**

To ensure adequate funding for the Clean Water Program, the City uses a combination of user fees and general fund monies.

The City of Del Mar City Council created and adopted a user fee, called the Clean Water Fund Service Charge, to offset the program's costs. Initially, the rate was adopted to collect \$100,000 of the estimated \$300,000 for the program, with an escalator to achieve full cost recovery by 2009. Mid-way through the five-year schedule, on July 24, 2006, the California Supreme Court published a decision in the case of Bighorn-Desert View Water Agency v. Verjil (2006) 39 Cal. 4th 205, which held that consumption-based rates such as water and sewer rates are subject to the notice and hearing requirements of California Constitution, Article XIID, Section 6 (commonly known as "Proposition 218"). Therefore, on January 22, 2007, and February 5, 2007, the Del Mar City Council held public hearings to receive written protests to comply with Proposition 218. No majority protest was received, and the Council ratified the previously approved five-year rate schedule, including the City's Clean Water Service Charge. However, the adopted rate increases did not account for the actual increases in the costs associated with program requirements.

As an additional measure to obtain voter approval of the five-year rate schedule for the City's Clean Water Service Charge, the Council directed staff on April 2, 2007, to start the process to perform a mail ballot election procedure. During the process of researching the mail ballot election procedures and the current rates, it became apparent that the process would immediately need to be repeated to set the Fiscal Year 2010 rates and charges since the current five-year rate schedule was due to expire in June of 2009. Due to the additional costs incurred in complying with the new requirements of the 2007 Permit, increases to the Clean Water Service Charge were proposed, including an annual rate escalator. All monies appropriated as part of the Clean Water Service Charge are directly identified for the Clean Water Program, and pursuant to law, may not be used by the City for any other purpose.

In Fiscal Year 2019-2020, a consultant was hired to reevaluate the funding source for the Clean Water Program; however, the coronavirus (COVID-19) pandemic slowed these efforts. In Fiscal Year 2020-2021, City Council voted to stop the update process for the Clean Water Rate. The existing rate will continue until further City Council action is taken.