

**REPORT to the HARRY GRIFFEN REGIONAL PARK JOINT POWERS AGREEMENT
GOVERNING BOARD**

DATE: March 26, 2025

SUBJECT: REVIEW OF FISCAL YEAR 2026-2025 PRELIMINARY
BUDGET

ISSUING DEPARTMENT: Public Works

SUMMARY:

Recommendation:

Review the preliminary Fiscal Year 2025-2026 Budget and provide direction to staff.

BACKGROUND:

In 1979, the Harry Griffen Regional Park Joint Powers Agreement (JPA) was established to oversee the development, and operation and maintenance of Harry Griffen Regional Park. The JPA's Governing Board ensures that the park's facilities and improvements are well-maintained and meet the needs of the community.

The Governing Board consists of representatives from the City of La Mesa, the County of San Diego, Grossmont Union High School District, Helix Water District, and the City of El Cajon. Each year, the Board meets to review and vote on park improvements, budget allocations, and any concerns related to the park's upkeep and future projects.

DISCUSSION:

Staff has evaluated the operational and maintenance needs of Harry Griffen Regional Park for Fiscal Year 2025-26 and developed a preliminary budget that maintains current service levels (Budget Option A) without additional discretionary allocations.

At the October 22, 2024 Harry Griffen Regional Park JPA Governing Board meeting, staff presented two budget considerations:

- 1 Tree pruning along the northerly property line (Attachment C)
- 2 The installation of security cameras to enhance public safety (Attachment D)

Following a discussion, the Governing Board directed staff to return at a future meeting with two budget options:

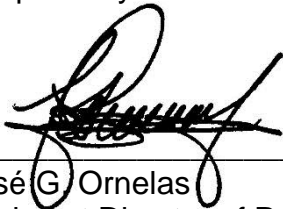
- Budget Option A: Maintains current funding levels without additional discretionary allocations.
- Budget Option B: Includes funding for tree pruning and security cameras.

While staff has prepared Budget Options A and B, the tree pruning is a necessary one-time maintenance cost that should have been incorporated into the base budget rather than presented separately as an optional item. Pruning is essential for public safety, liability reduction, and long-term tree health and should not be considered discretionary.

CONCLUSION:

Staff recommends that the Governing Board review Preliminary Budget Options A and B, and provide direction to staff. Based on this input, a draft budget will be developed for review and approval at an upcoming meeting.

Respectfully submitted by:

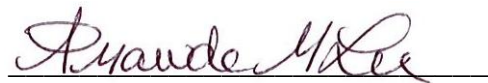


José G. Ornelas
Assistant Director of Public Works

Reviewed by:



Michael Throne, PE
Director of Public Works



Amanda Lee
Assistant City Manager



Greg Humora
City Manager

Attachments: A. Fiscal Year 2025-2026 Preliminary Budget Option A
B. Fiscal Year 2025-2026 Preliminary Option B
C. October 22, 2024, Staff Report – Tree Pruning
D. October 22, 2024, Staff Report – Security Cameras