



Dublin San Ramon  
Services District  
*Water, wastewater, recycled water*

# Proposed FY26 & FY 27 DERWA O&M Budget

Board of Directors  
April 1, 2025

Dan Gill, Operations Director



# RECYCLED WATER PARTNERSHIP



**1995**

DERWA JPA formed between Dublin San Ramon Services District (DSRSD) and East Bay Municipal Utility District (EBMUD)

**2003**

DERWA Supply & Sales Agreements set terms for implementation of DERWA Program

**2006**

San Ramon Valley Recycled Water Program deliveries began

**2014**

Pleasanton becomes the third agency to receive water from DERWA



# Background

- **DSRSD Responsibilities (2005 Operations Agreement)**
  - O&M of DERWA facilities
  - Preparation of O&M budget

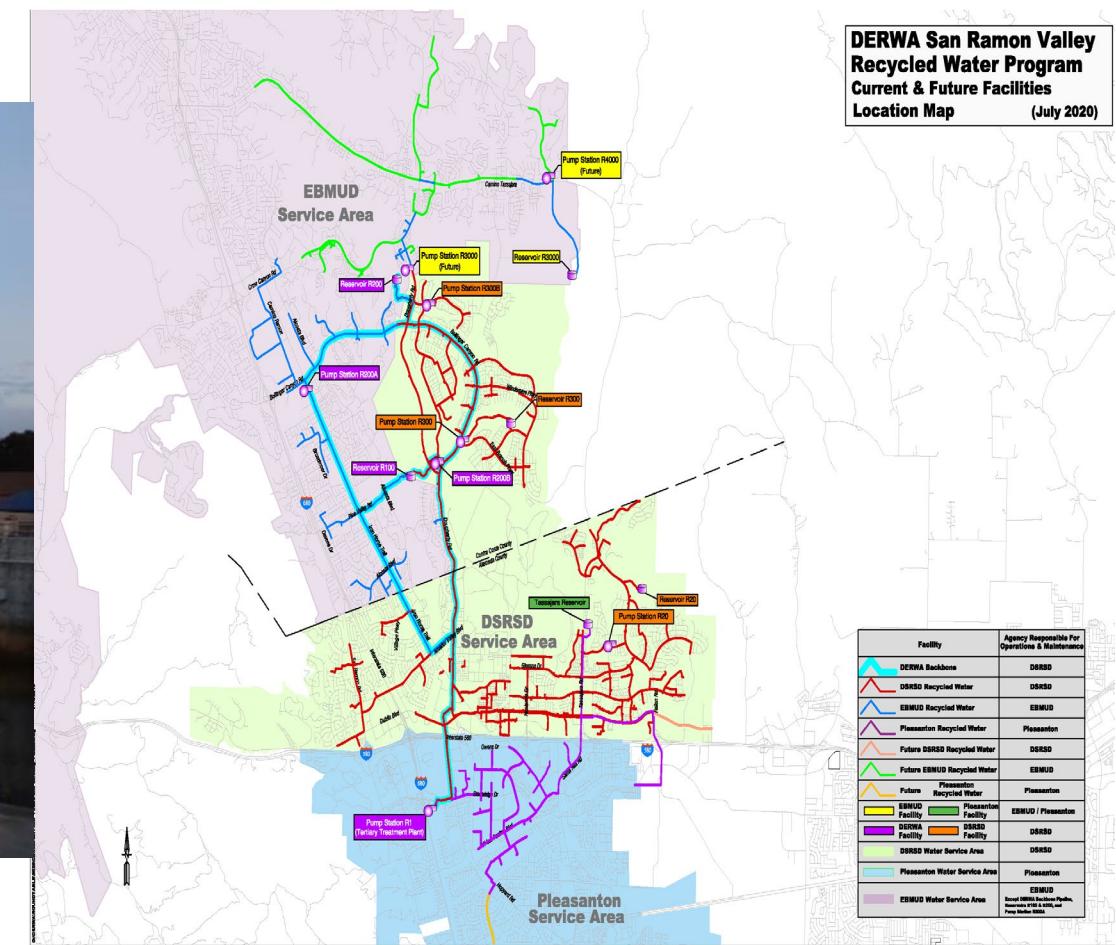
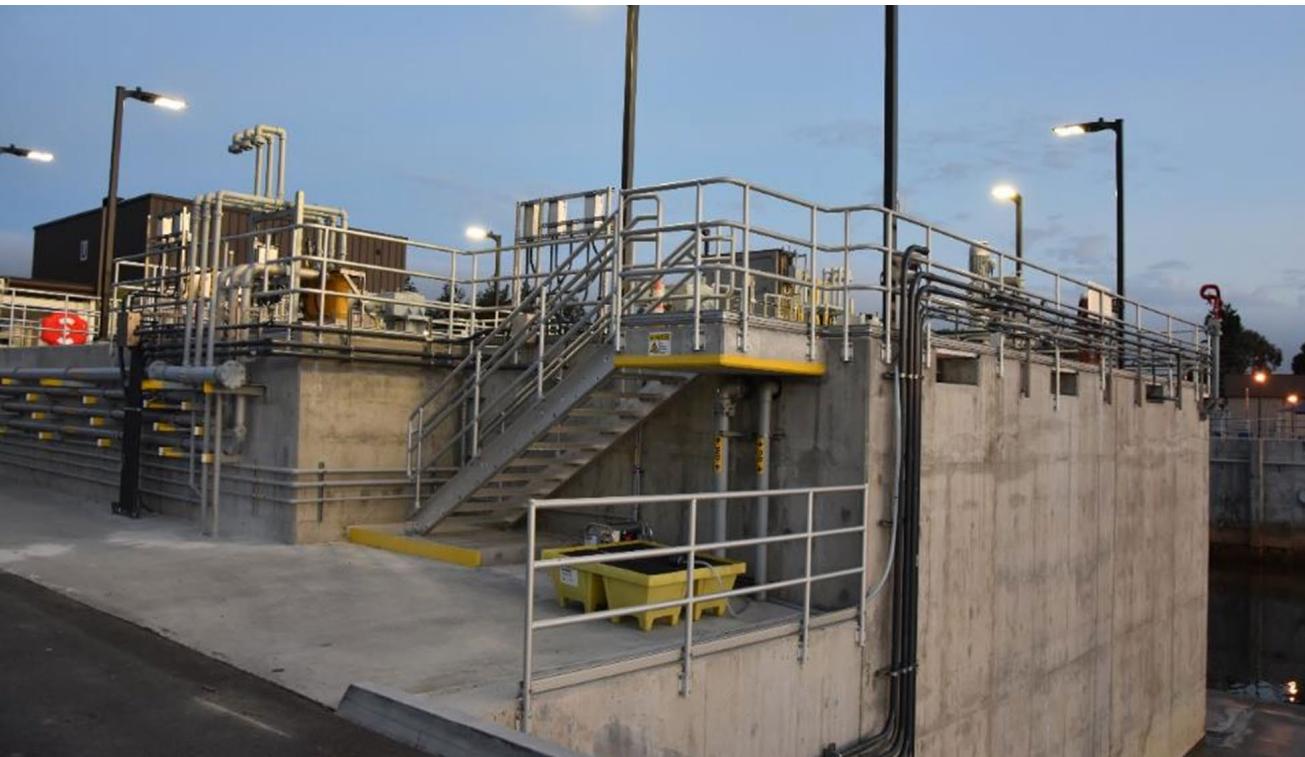




# Budget Authority

- DERWA Board of Directors adopts DERWA budget
- DSRSD Board of Directors supports the O&M portion of the DERWA budget





# Treatment and Transmission



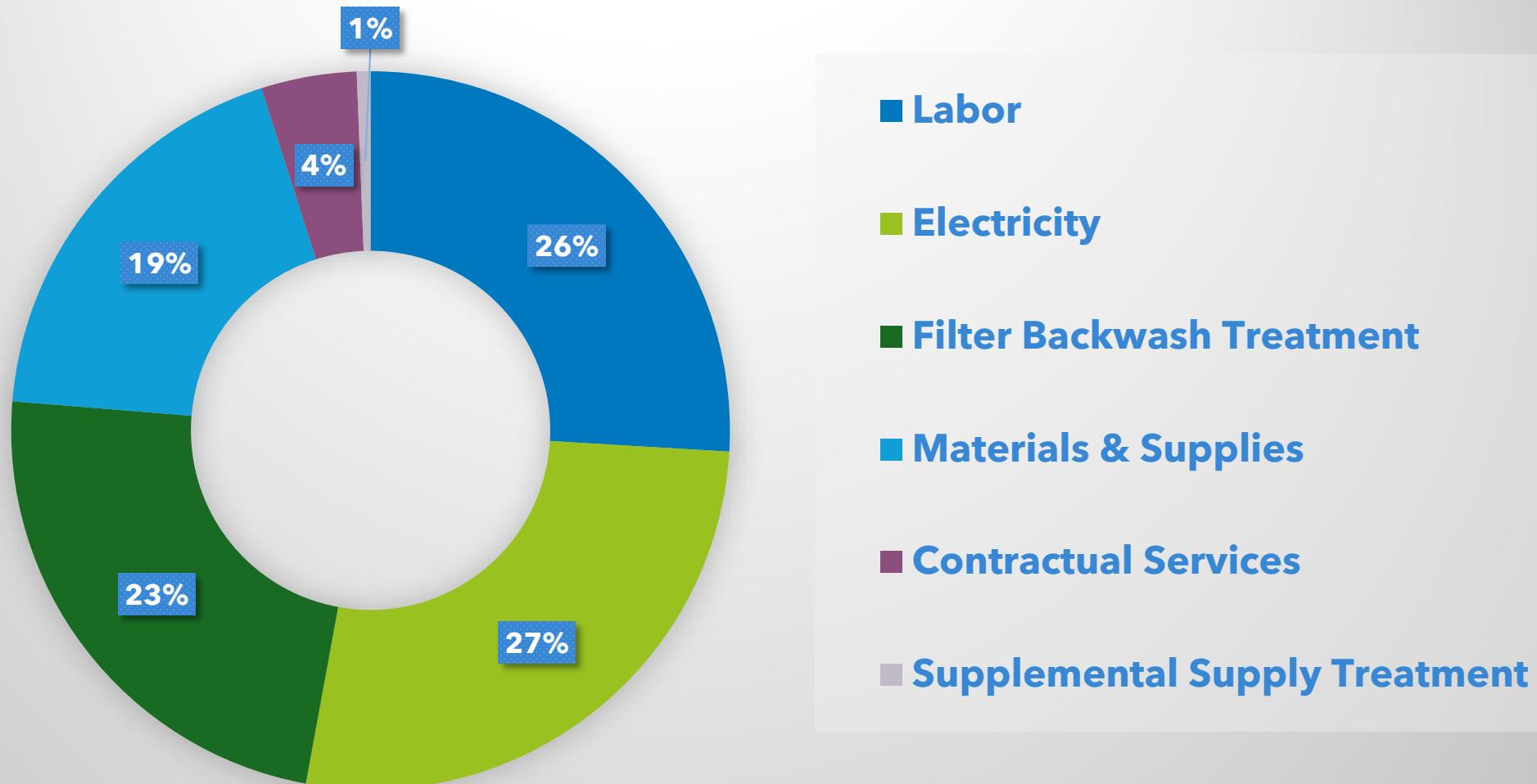
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# Proposed O&M Budget

<b>FY 2027 Proposed</b>	<b>\$6,700,000</b>
<b>FY 2026 Proposed</b>	<b>\$6,495,000</b>
FY 2025 Adopted	\$6,310,000
FY 2024 Actual	\$5,726,000



# Proposed FY 2026 DERWA O&M Budget



# Recommendation & Next Steps

- Staff recommends the Board support, by Motion, the proposed DERWA O&M budget for FY 2026 and FY 2027
- DERWA Board of Directors will consider adoption of the FY 2026 DERWA budget on April 28, 2025
- Staff will incorporate DSRSD's share of DERWA expenses in the District's operating budget
- DSRSD Board will review and consider the District's operating budget in June.



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# Questions?

Dan Gill, Operations Director

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