



Dublin San Ramon
Services District
Water, wastewater, recycled water

Proposed FY 26 & 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

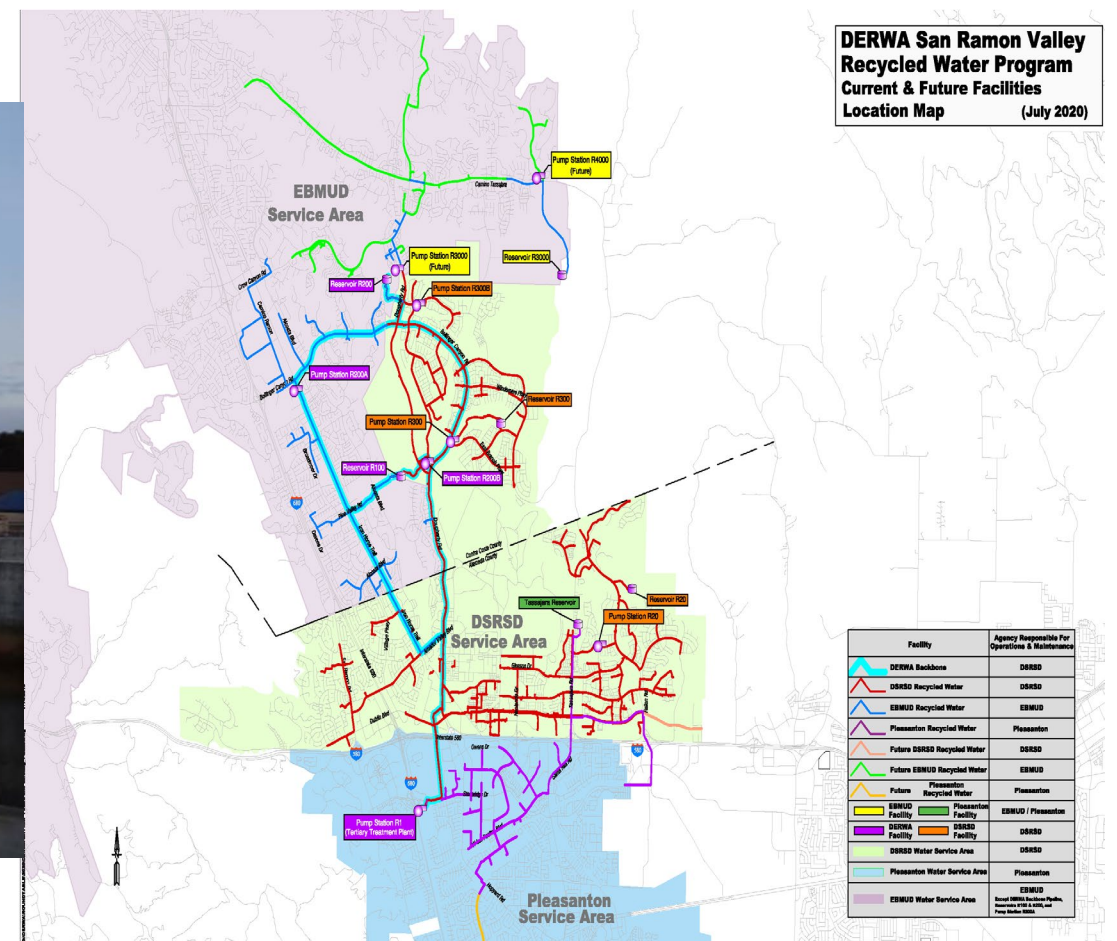




Budget Authority

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





Treatment and Transmission

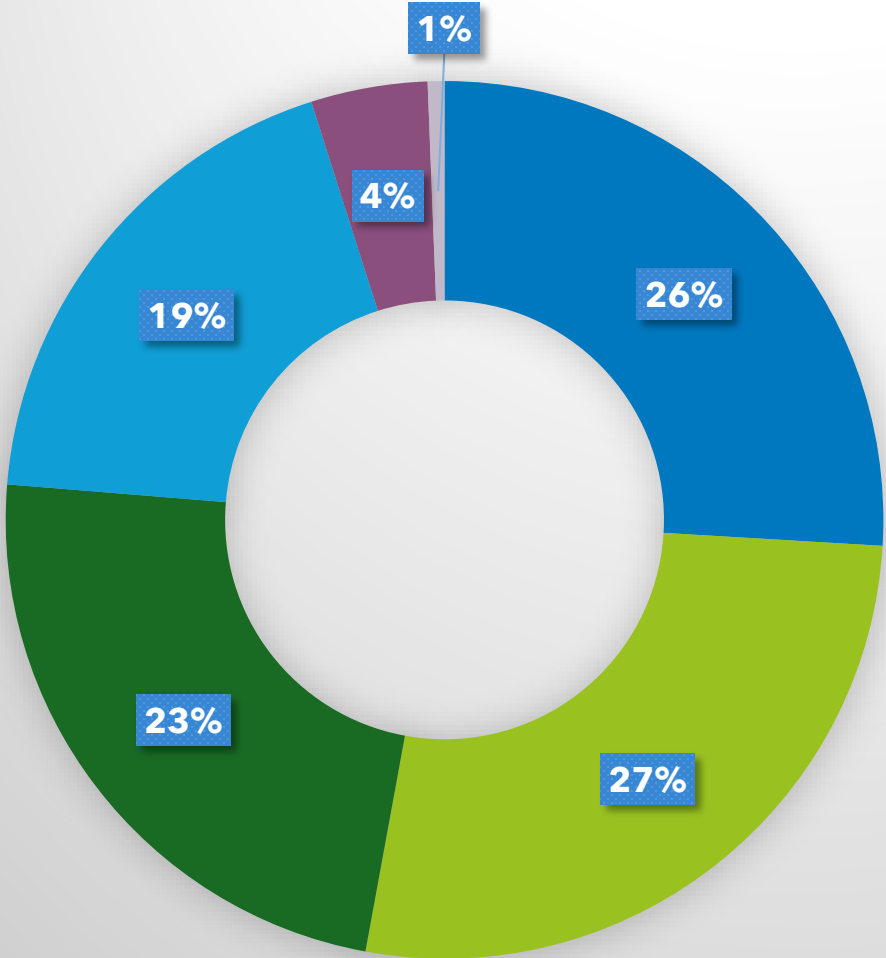


Proposed O&M Budget

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



Proposed FY 2026 DERWA O&M Budget



- Labor
- Electricity
- Filter Backwash Treatment
- Materials & Supplies
- Contractual Services
- Supplemental Supply Treatment



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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