



Dublin San Ramon
Services District
Water, wastewater, recycled water

Proposed FY 26 & FY 27 LAVWMA O&M Budget

Board of Directors
April 15, 2025

Dan Gill, Operations Director

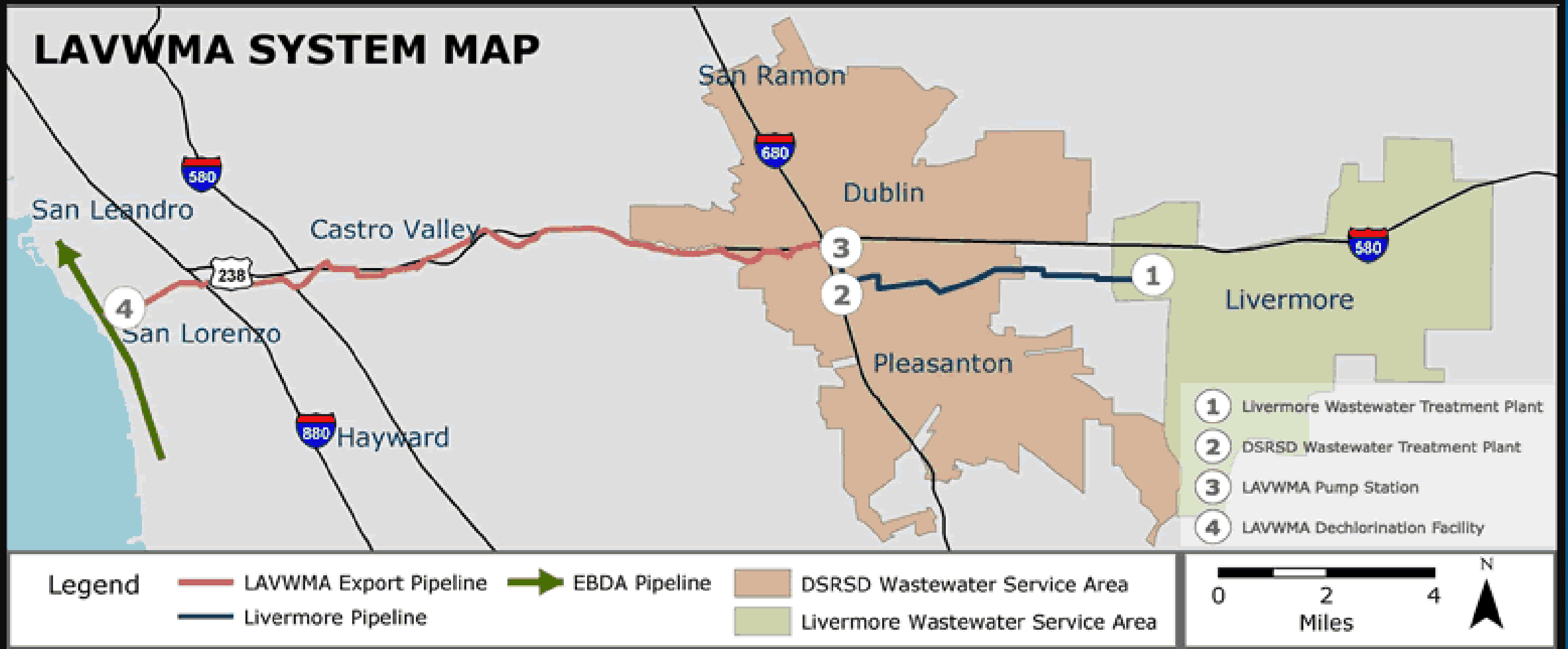


Background

- **LAVWMA Responsibilities
(1980 O&M Agreement)**

- Operation and Maintenance of LAVWMA facilities
- Preparation of O&M budget

LAVWMA SYSTEM MAP





Budget Authority

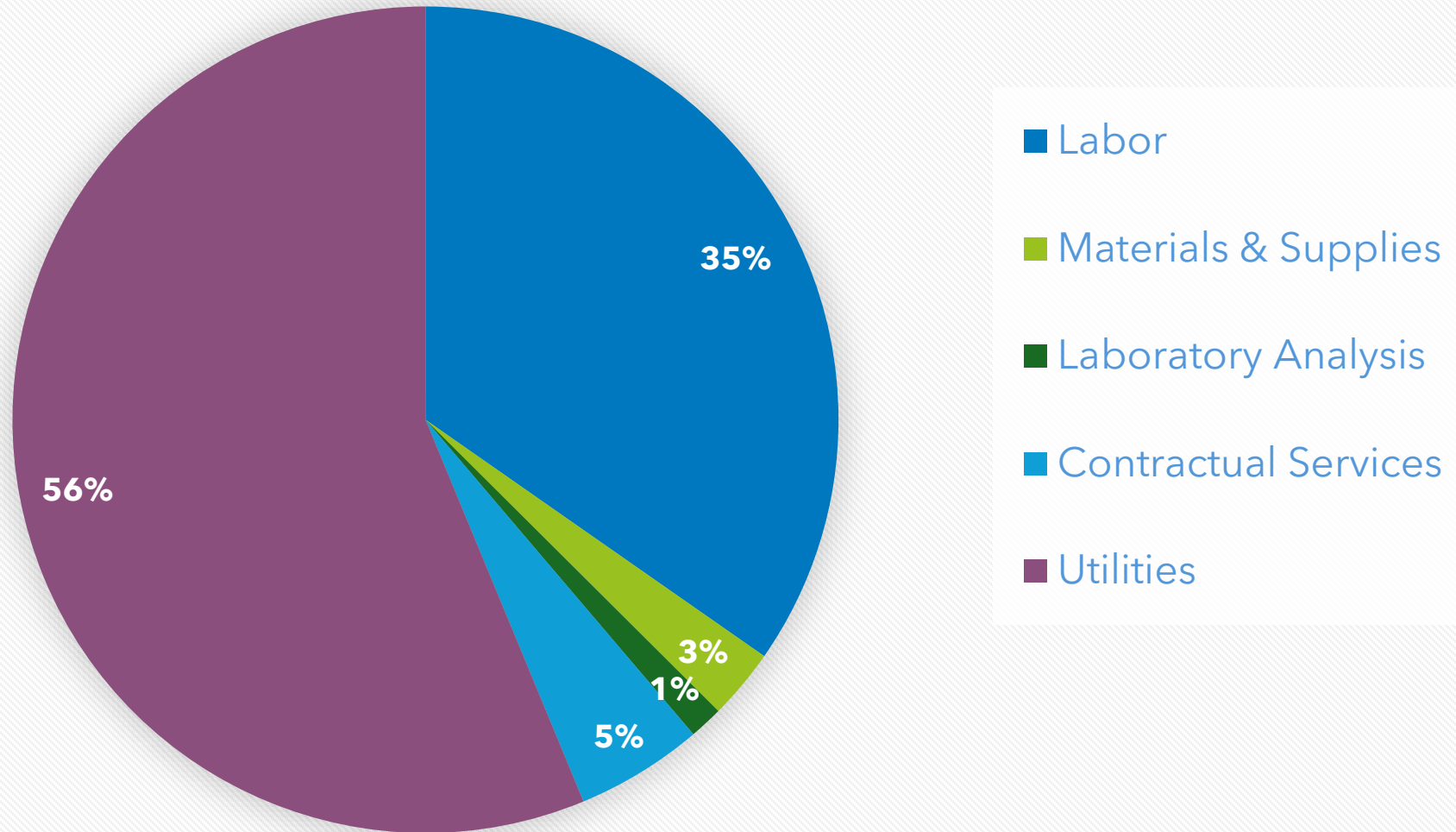
- DSRSD Board of Directors approves the O&M portion of the LAVWMA budget
- LAVWMA Board of Directors approves overall LAVWMA budget

Proposed Budget



Actual	Adopted	Proposed	Proposed
FY 2024	FY 2025	FY 2026	FY2027
\$3,242,000	\$3,530,000	\$3,600,000	\$3,684,000

FY 26 Proposed Budget

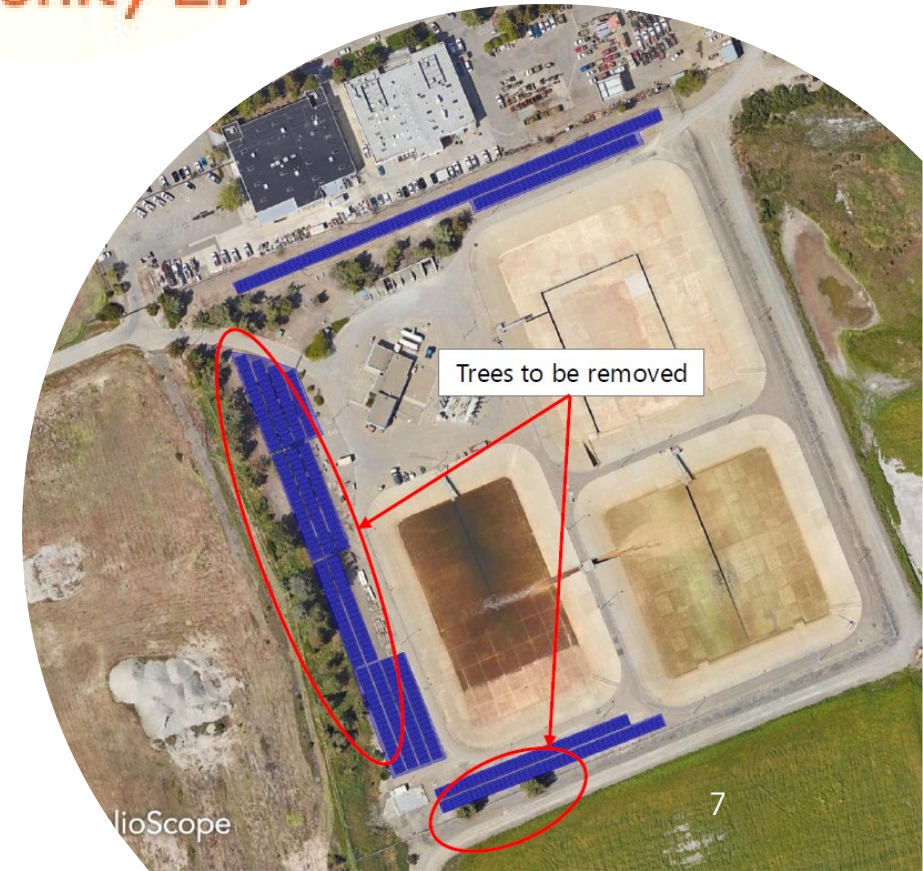


Community Choice Aggregation and Solar

- **5 Percent energy savings included**
- **Solar Project**
 - **Request for Proposal - Spring 2025**
 - **Board Approval - Summer 2025**
 - **Construction - 18 Months**

Ava

Community Energy



Recommendation & Next Steps

- Staff recommends the Board approve, by Motion, the proposed LAVWMA O&M budget for FY 2026 and FY 2027
- LAVWMA Board will consider adoption of the FY 2026 LAVWMA budget on May 21, 2025
- Staff will incorporate LAVWMA expenses in the District's operating budget
- DSRSD Board will review and consider adoption of the District's operating budget in June.



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Questions?

Dan Gill, Operations Director

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