



BUDGET /N BRIEF

FISCAL YEAR 2026-27 BUDGET SUMMARY

The District's Fiscal Year 2026-27 budget totals **\$223.2 million** and supports the continued delivery of safe, reliable water, recycled water, and sanitation services. The budget includes **\$76.6 million for operations** and **\$139.1 million for capital improvements**, with significant investment in the **Pure Water Project Las Virgenes-Triunfo (PWP)**, water supply reliability, and critical infrastructure. It also strengthens the District's workforce and maintains prudent reserves, reflecting a balanced approach to service excellence, long-term sustainability, and responsible financial stewardship.

SIGNIFICANT CAPITAL PROJECTS FY2026-27

\$113.8M Pure Water Project	\$4.0M Westlake Reservoir Water Quality Equipment
\$3.4M Lift Station Improvements	\$2.3M Potable Water Systems Rehabilitations
\$2.3M Twin Lakes Pump Station Pipeline	

