Water Resources Stewardship Capital Improvements

WATER RESOURCES STEWARDSHIP OVERVIEW

Valley Water plans, designs and constructs various capital projects to meet the Board's Ends Policy E-4, "Water resources stewardship protects and enhances ecosystem health." These projects may fulfill environmental enhancement, mitigation, or stewardship goals and priorities.

Valley Water has placed an emphasis on stewardship since 1999, when Valley Water's Board of Directors adopted a mission and policies that added a focus on environmental stewardship. In 2001, the California legislature added environmental stewardship to Valley Water's purpose. Specifically, Valley Water's environmental stewardship activities focus on these three areas:

- Healthy creek and bay ecosystems
- Clean, safe water in creeks and the bay
- Improved quality of life through trails, open space and water resources management

Valley Water's stewardship work is extensive. Actions to protect the environment are woven into all we do. Some of Valley Water's stewardship accomplishments since 2000 are:

- Rehabilitated or restored 90 acres of riparian habitat and 500 acres of tidal wetland habitat
- Provided funding for 92 projects that resulted in 71 miles of public access
- Removed over 15,000 pounds of mercury from the creeks in 2017-2018
- Removed more than 20 fish passage impediments
- In conjunction with the Open Space Authority, acquired 1,300 acres of land for preservation of California Red Legged Frog and California Tiger Salamander habitat
- Completed a draft of existing conditions analysis of fish passage barriers

Environmental Enhancement & Stewardship Projects

The voters in Santa Clara County have supported Valley Water's environmental enhancement and stewardship efforts, including the creation or restoration of tidal or riparian habitat, by approving three special parcel taxes. In 2000, voters approved the Clean, Safe Creeks and Natural Flood Protection Plan (Clean, Safe Creeks). The Clean, Safe Creeks Plan was replaced by the Safe, Clean Water and Natural Flood Protection Program, which voters approved in 2012 (2012 Safe, Clean Water). In 2020, voters approved the renewal of the Safe, Clean Water Program, which replaced the 2012 Safe, Clean Water Program in entirety. Unlike the first two special parcel taxes, which were set to sunset in 15 years from the date of implementation, the renewed Safe, Clean Water Program will continue unless repealed by voters or if the Board determines the funding is no longer needed.

The renewed Safe, Clean Water Program - Fund 26, along with the Watershed and Stream Stewardship (1% ad valorem property tax) - Fund 12 and the Water Utility Enterprise - Fund 61, are the primary funding sources for environmental enhancement and stewardship projects.

For environmental enhancement and stewardship projects under the renewed Safe, Clean Water Program that have not yet been fully defined, the CIP Planning Process will be conducted to allocate the Safe, Clean Water Program funding to the enhancement opportunities that meet Program key performance indicators (KPIs).

Environmental enhancement projects are constructed at the direction of the Board either to meet the Safe, Clean Water Program obligations or to meet other Board priorities.

Stewardship projects are implemented to promote water quality awareness; reduce pollutants in streams; support additional trails, parks and open space; support creek side recreation; and reduce greenhouse gases. Stewardship projects are implemented as required by the Safe, Clean Water Program or at the discretion of the Board when reasonable and appropriate. These projects are often accomplished in partnership with or support of other agencies.

Water Resources Stewardship Capital Improvements

Major Capital Improvements Identified in the CIP

- Stevens Creek Fish Passage Enhancement
- Hale Creek Enhancement Pilot Study (D6.1)
- Almaden Lake Improvements (D4.1)
- Watershed Habitat Enhancement Design & Construction
- Ogier Ponds Separation from Coyote Creek (D4.2)
- Bolsa Road Fish Passage Improvement (D6.2)
- Calabazas/San Tomas Aquino Creek-Marsh Connection (formerly named Salt Ponds A5-11 Restoration)
- Pond A4 Resiliant Habitat Restoration Project
- Safe, Clean Water Program Fish Passage Improvements (D4.3)

CIP PLANNING PROCESS AND FINANCIAL ANALYSIS

The annual CIP Planning Process starts with collecting information on proposed new capital projects in July, followed by the validation of proposed new projects, preliminary scoping, review and financial analyses to produce a CIP Draft Five-Year Plan in February.

The Board then authorizes release of the CIP Draft Five-Year Plan to the public and local municipalities for review, conducts a public hearing, and approves the resolution to adopt the CIP Final Five-Year Plan in May.

Projects under the Safe, Clean Water Program have funding allocations and if additional funds are required, the Board may direct that other available revenue be used to implement the proposed projects. Environmental enhancement and stewardship projects not included in the Safe, Clean Water Program are implemented at the discretion of the Board. The inclusion of these projects in the CIP Final FY 2024-28 Five-Year Plan has been approved by the Board.

Financial analysis of the following funding sources for Water Resources Stewardship capital improvements determined that the funding needs for approved projects can be met:

- Watershed and Stream Stewardship Fund
- Safe, Clean Water Fund
- Water Utility Enterprise Fund

It is understood that new capital projects have an impact on future operations and maintenance, and this is included in the financial analysis. Periodically throughout the project, projections of the operations and maintenance impacts are updated to reflect changes to the project.

Significant Project Updates from the Prior Year

- The Hale Creek Enhancement Pilot Study Project increased in cost by $3.425 million as a result of the contract award amount being higher than the Engineer's Estimate. Additional factors include extensive negotiations during right-of-way acquisition, resulting in a construction delay by a year, additional labor, and increased easement acquisition costs.

- The Calabazas/San Tomas Creek Marsh Connection Project increased in cost by $3.314 million due to the evaluation of the project area to include Pond A4. The Project schedule was extended by one year and five months to accommodate changes in the Planning, Environmental and Design Phases.

- The Bolsa Road Fish Passage Improvements Project increased in cost by $2.662 million due to delays in bidding and advertisement, a higher than expected contract award amount, escalating costs due to supply chain disruptions, raw material cost inflation, and labor shortages. The Project schedule has been extended by one year and the revised schedule now accounts for two construction seasons.

- One new project was added to the Water Resources Stewardship Capital Improvements in the CIP Final FY 2024-28 Five-Year Plan. The Pond A4 Resilient Habitat Restoration Project (Pond A4) is a multi-benefit project that will create habitat for threatened and endangered species and promote community flood resilience by constructing a 30:1 sloped ecotone at the southern boundary of Pond A4.

Per Board direction on January 24, 2023, it was noted that infrastructure construction projects in the Safe, Clean Water Program are experiencing significant cost increases and impacting the financial health of the Safe, Clean Water Fund (Fund 26). To improve the financial health of Fund

Water Resources Stewardship Capital Improvements

26, on January 24, 2023, the Board held a Public Hearing on Proposed Modifications to Projects under Priorities D and E of the Safe, Clean Water and Natural Flood Protection Program.

Following the close of the Public Hearing, the Board approved the staff recommendation and modified the Projects under D4. The Board modified KPI #2 to "Partially fund the construction of one (1) creek/lake separation project in partnership with local agencies." In 2015, the Board selected the project to separate the Ogier Ponds complex from Coyote Creek to deliver KPI #1. In 2021, the Board chose the Almaden Lake Improvements Project to be constructed to deliver the original KPI #2, which would separate Alamitos Creek from Almaden Lake and return it to naturally flow into the Guadalupe River.

Since the selection of the Almaden Lake Improvements Project for construction, project cost estimates have nearly doubled, making project construction unfeasible. Therefore, the Board approved the staff recommendation to select the Almaden Lake Improvements Project to deliver KPI #1 and close out planning and design but not pursue project construction. Additionally, the Ogier Ponds Project has been identified as a conservation measure for the Anderson Dam Seismic Retrofit Project (ADSRP), which will offset some of the project cost.

Accordingly, Valley Water is able to construct the project with Fund 26 providing only partial construction dollars. Consequently, the Board approved the staff recommendation to select Ogier Ponds to deliver the modified KPI #2 "Partially fund the construction of one (1) creek/lake separation project in partnership with local agencies." As a result both the Ogier Ponds Separation from Coyote Creek Project (D4.2) and the Almaden Lake Improvements Project have been updated as follows:

- The Ogier Ponds Separation from Coyote Creek Project (D4.2) increased in cost by $6.046 million as a result of the project being selected to deliver KPI #2 per Board direction on January 24, 2023.

- The Almaden Lake Improvements Project decreased in cost by $46.198 million as a result of the project being selected to deliver KPI #1 and close out planning and design, but not pursue project construction per Board direction on January 24, 2023.

Water Resources Stewardship Capital Improvements

The following table is a project funding schedule for water resources stewardship capital improvements resulting from this year's financial analysis. Detailed information for each project can be found in this document on the following pages in the order presented in this table. The chart also identifies partially funded projects and estimated unspent appropriation from FY 2022-23.

Water Resources Stewardship Capital Improvements ($K)

Project Number	PROJECT NAME	Through FY22	FY23*	FY23 Unspent	FY24	FY25	FY26	FY27	FY28	FY29-38	TOTAL
	ENVIRONMENTAL ENHANCEMENT & STEWARDSHIP										
	Lower Peninsula Watershed										
00294001s	Stevens Creek Fish Passage Enhancement	850	-	-	-	-	1,370	2,748	4,822	9,645	19,435
26164001	Hale Creek Enhancement Pilot Study (D6.1)	8,847	3,500	-	10	33	-	-	-	-	12,389
	Guadalupe Watershed										
26044001	Almaden Lake Improvements (D4.1)	16,742	20,855	27,662	-	-	-	-	-	-	37,597
	Coyote Watershed										
00C40400s	Watershed Habitat Enhancement Design & Construction	-	-	-	-	-	-	25,066	25,847	15,821	66,734
26044003	SCW Ogier Ponds Separation from Coyote Creek (D4.2)	2,649	113	303	1,232	1,840	3,399	3,060	-	-	12,293
	Uvas/Llagas Watershed										
26044004	Bolsa Road Fish Passage Improvement (D6.2)	2,205	4,170	3,234	2,662	27	29	89	-	-	9,182
	Multiple Watersheds										
20444001s	Calabazas/San Tomas Aquino Creek-Marsh Connection	7,575	1,751	-	1,394	1,733	1,805	1,785	-	-	16,043
20444002	Pond A4 Resiliant Habitat Restoration Project	-	-	-	4,725	1,024	-	-	-	-	5,749
26044002	SCW Fish Passage Improvements (D4.3)	5,508	16	190	-	-	-	-	-	-	5,524
26044005	SCW D4.3 Fish Passage Improvements	-	-	-	666	854	1,093	1,000	4,000	-	7,613
	TOTAL	44,376	30,405	31,389	10,689	5,511	7,696	33,748	34,669	25,466	192,559

**FY 2023 Adjusted Budget includes adopted budget plus budget adjustments.*

FY 2022-23 Funds to be reappropriated

The following table shows funding requirements from each funding source for enhancement capital improvements.

Water Resources Stewardship - Funding Sources ($K)

Fund Number	FUND NAME	Through FY22	FY23	FY23 Unspent	FY24	FY25	FY26	FY27	FY28	FY29-38	TOTAL
61	Water Utility Enterprise Fund	765	-	-	-	-	1,233	15,538	15,118	15,862	48,516
12	Watershed Stream Stewardship Fund	7,352	1,751	-	6,119	2,757	1,942	14,061	15,551	9,604	59,137
26	Safe, Clean Water and Natural Flood Protection Fund	36,259	28,654	31,389	4,570	2,754	4,521	4,149	4,000	-	84,906
	TOTAL	44,376	30,405	31,389	10,689	5,511	7,696	33,748	34,669	25,466	192,559

FY 2022-23 Funds to be reappropriated

Project	**Stevens Creek Fish Passage Enhancements**
Program	Water Resources Stewardship - Lower Peninsula Watershed
Project No.	00294001s
Contact	John Bourgeois jbourgeois@valleywater.org

Example of a fish ladder to be modified or reconstructed for improved fish passage

PROJECT DESCRIPTION

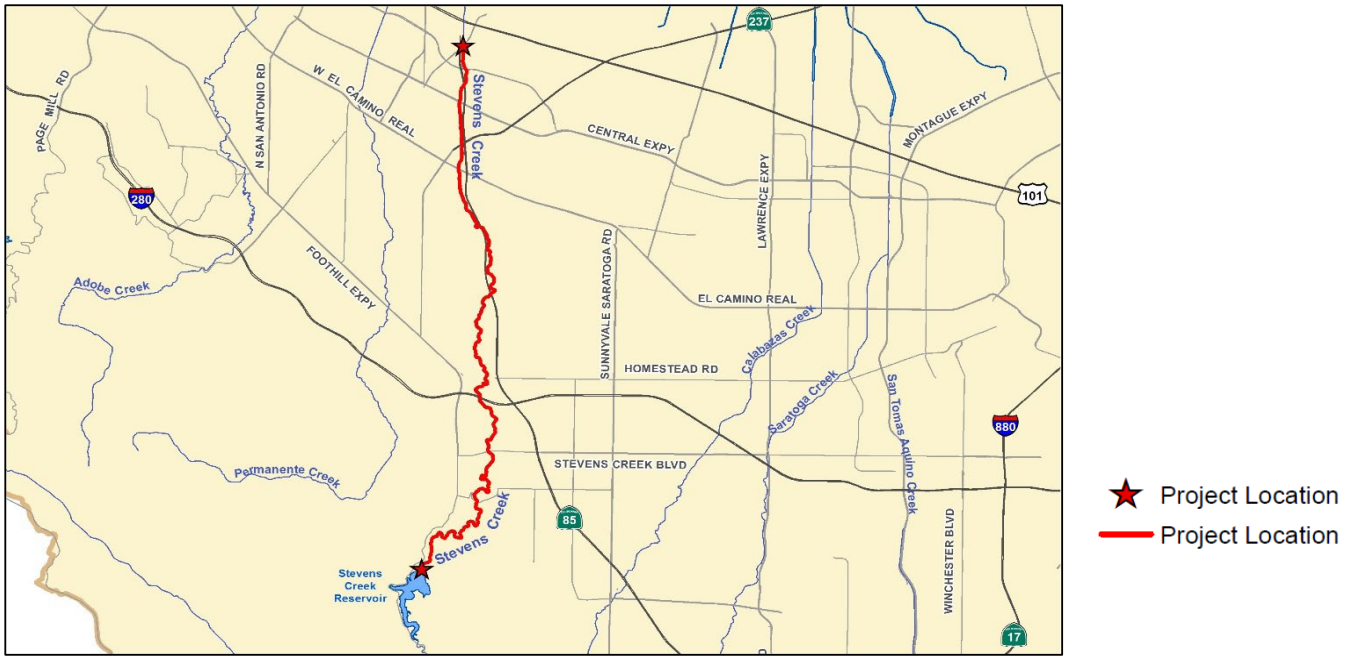
This project plans, designs, and constructs improvements to the Moffett Boulevard fish ladder to improve fish passage at Stevens Creek Dam to accomplish the following objectives:

- Restore and maintain a healthy steelhead trout population in the Stevens Creek watershed
- Provide adequate passage for adult steelhead trout to reach suitable spawning and rearing habitat and for out-migration of juveniles

This project is accounted for in the following:

- 00294001 – Fish Passage Planning - Completed
- 00C40145 – Moffett Boulevard Fish Ladder
- 00C40198 – Stevens Creek Dam Multi-port Outlet
- 62C40403 – FAHCE Stevens Creek Fish Passage Construction

PROJECT LOCATION



SCHEDULE & STATUS

July 2008 to June 2031

Planning phase is complete and project is currently on hold.

Refinement of phase schedule will be defined at the begining of the design phase.

Phase	Cost
Plan	850
Permits	50
Design	2,545
Construct	11,873
Closeout	58
	15,376

FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33

Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
00294001-FAHCE Stevens Ck Fish Passage Planning	850	0	0	0	0	0	0	0	850
with inflation	850	0	0	0	0	0	0	0	850
00C40145-FAHCE Stevens Ck Fish Ladder at Moffett Blvd	0	0	0	0	1,201	1,520	0	0	2,720
with inflation	0	0	0	0	1,370	1,860	0	0	3,230
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	0	0	308	1,013	35	1,356
with inflation	0	0	0	0	0	368	1,277	46	1,690
62C40403-Stevens Ck Fish Barrier Removal Construction	0	0	0	0	0	436	2,818	7,195	10,449
with inflation	0	0	0	0	0	520	3,545	9,598	13,663
TOTAL	**850**	**0**	**0**	**0**	**1,201**	**2,264**	**3,831**	**7,230**	**15,376**
with inflation	**850**	**0**	**0**	**0**	**1,370**	**2,747**	**4,822**	**9,644**	**19,433**

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	**FY22**	**FY23**		**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
00294001-FAHCE Stevens Ck Fish Passage Planning	850	0	0	0	0	0	0	0	0	850
00C40145-FAHCE Stevens Ck Fish Ladder at Moffett Blvd	0	0	0	0	0	1,370	1,860	0	0	3,230
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	0	0	0	368	1,277	46	1,690
62C40403-Stevens Ck Fish Barrier Removal Construction	0	0	0	0	0	0	520	3,545	9,598	13,663
TOTAL	**850**	**0**	**0**	**0**	**0**	**1,370**	**2,747**	**4,822**	**9,644**	**19,433**

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund–10%	1,943
SCVWD Water Utility Enterprise Fund–90%	17,490
Total	**19,433**

OPERATING COST IMPACTS

Operating costs will be determined during the design phase.

USEFUL LIFE: 50 Years

Project	**Hale Creek Enhancement Pilot Study (D6.1)**
Program	Water Resources Stewardship - Lower Peninsula Watershed
Project No.	26164001
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org

Reach to be modified downstream of 7th Day Adventist foot bridge between Marilyn Drive and North Sunshine Drive

PROJECT DESCRIPTION

This pilot project plans, designs, and constructs improvements to an approximately 650-foot long reach in Hale Creek to accomplish the following objectives:

- Provide flood protection and enhance habitat
- Restore stream recharge capability to a concrete-lined portion
- Remove existing concrete channel and replace with a vegetated soft-bottom channel, to improve and restore the natural functions of the stream

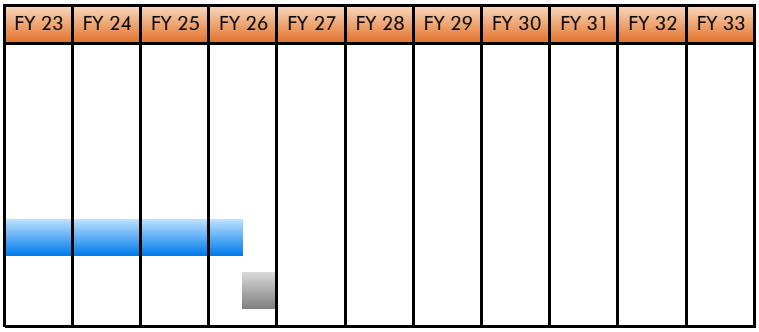
This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D6.1. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION

SCHEDULE & STATUS

July 2014 to June 2026

Phase	Cost
Plan	39
Permits	173
Design	3,418
Construct	8,692
Closeout	50
	12,386



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	5,242	7,104	10	30	0	0	0	0	12,386
with inflation	5,242	7,104	10	33	0	0	0	0	12,389

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY22	FY23		FY24	FY25	FY26	FY27	FY28	Future	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	8,847	3,500	0	10	33	0	0	0	0	12,389

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	12,389
Other Funding Sources	0
Total	12,389

OPERATING COST IMPACTS

Operating cost impacts are anticipated and will be determined at the completion of the construction phase.

USEFUL LIFE:

Not available

Project	**Almaden Lake Improvements (D4.1)**
Program	Water Resources Stewardship – Guadalupe Watershed
Project No.	26044001
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org

A southern view of Almaden Lake, through which Alamitos Creek flows

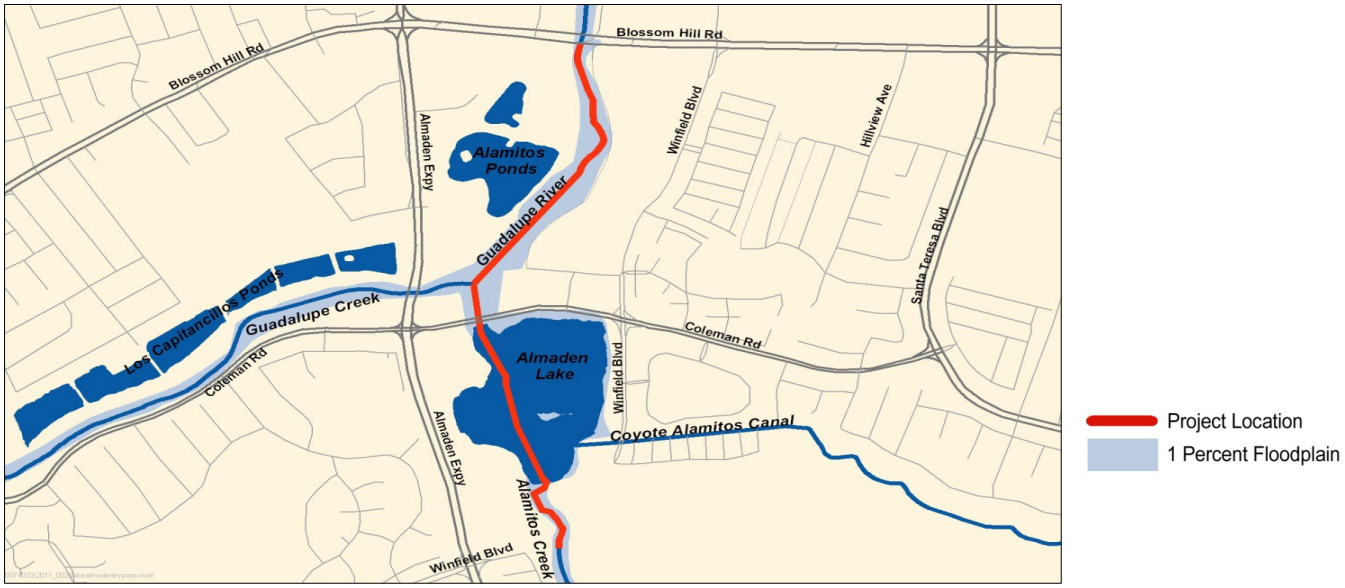
PROJECT DESCRIPTION

The project funds planning and design to separate Alamitos Creek from Almaden Lake and restore Alamitos Creek's stream function within the footprint of Almaden Lake. The goals are to improve water quality and physical habitat for steelhead and other anadromous fish by separating the creek from the lake while incorporating the principle of geomorphic design and to create a self-sustaining channel that requires little maintenance to keep it viable for fisheries and wildlife benefits. Benefits of this project will be the creation of channel complexity in the restored stream channel such as instream riffle-pool habitat, cover for rearing fish, gravel to support spawning and plantings that will provide numerous ancillary wildlife benefits; reduction of high water temperatures released from Almaden Lake into Alamitos Creek; and removal of entrainment, predatory and methylmercury impacts to anadromous fish from Almaden Lake. The project does not fund construction. The objectives are as follows:

- Separate Alamitos Creek from Almaden Lake
- Reduce thermal impediment to migration of anadromous fish
- Remove entrainment and impacts from predatory species to anadromous fish
- Reduce mercury concentration in target fish to meet applicable water quality objectives
- Minimize impacts to recreational features

This project meets the commitments of the voter-approved Safe, Clean Water (SCW), Project D4.1. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

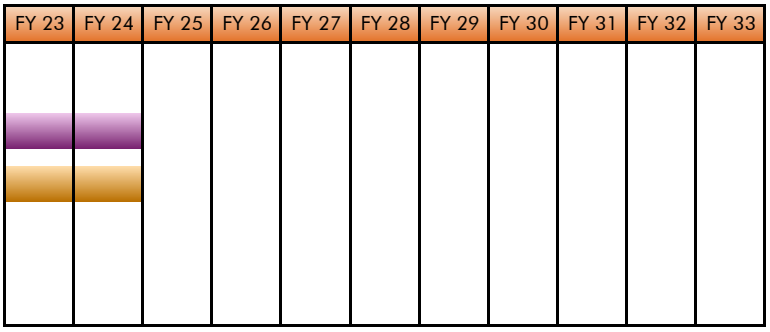
PROJECT LOCATION



SCHEDULE & STATUS

July 2011 to June 2024

Phase	Cost
Plan	2,808
Permits	1,696
Design	6,809
Construct	185
Closeout	-
	11,533



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future	
26044001-Almaden Lake Improvements (D4.1)	8,080	1,855	1,598	0	0	0	0	0	11,533
with inflation	8,080	1,855	1,598	0	0	0	0	0	11,533

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY22	FY23		FY24	FY25	FY26	FY27	FY28	Future	
26044001-Almaden Lake Improvements (D4.1)	16,742	20,855	27,662	0	0	0	0	0	0	37,597

Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately $26,064,000. Excess funding will be returned to reserves upon completion of the project.

FUNDING SOURCES

(in thousands $)

SCVWD Safe,Clean Water Fund	37,597
Other Funding Sources	0
Total	**37,597**

OPERATING COST IMPACTS

No operating cost impacts are anticipated from this project, as it includes only the planning and design phases.

USEFUL LIFE: Not Available

Project	**Watershed Habitat Enhancements Design & Construction**
Program	Water Resources Stewardship - Coyote Watershed
Project No.	00C40400s
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org

Aerial view looking downstream of the Ogier Pond complex

PROJECT DESCRIPTION

This project provides for future design and construction of possible habitat enhancements that may occur at Metcalf Ponds along Coyote Creek if feasible projects are identified by the feasibility study currently underway in project 62044001, and the Board approves proceeding with the work. It also provides potential funding for possible future construction at Ogier Ponds along Coyote Creek, if the Board approves contructing a project being planned under project 26044003. Funding for this project is contingent on a successful Fisheries and Aquatic Habitat Collaborative Effort settlement. This project accomplishes the following objective:

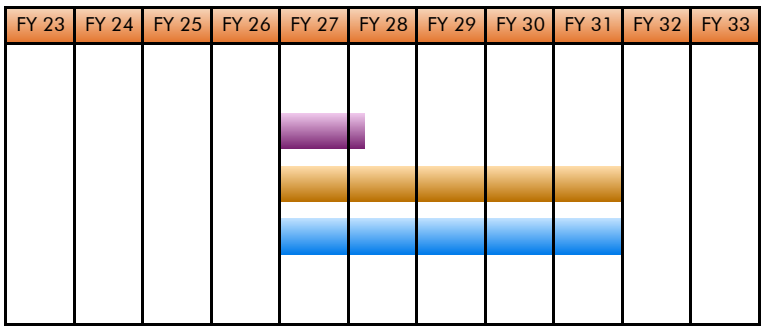
- Enhance a healthy steelhead trout and salmon population in the Coyote Creek Watershed

PROJECT LOCATION

SCHEDULE & STATUS

July 2026 to June 2031

Phase	Cost
Plan	-
Permits	850
Design	4,181
Construct	47,713
Closeout	-
	52,744



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
95C40400-Project 1 Design & Construction (e.g. Coyote Percolation Dam Fish Passage Phase 2)	0	0	0	0	0	1,677	1,677	11,697	15,051
with inflation	0	0	0	0	0	2,000	2,090	15,821	19,911
00C40401s-Project 2 Construction (e.g. Ogier Ponds)	0	0	0	0	0	18,847	18,846	0	37,693
with inflation	0	0	0	0	0	23,066	23,757	0	46,823
TOTAL	**0**	**0**	**0**	**0**	**0**	**20,524**	**20,523**	**11,697**	**52,744**
with inflation	**0**	**0**	**0**	**0**	**0**	**25,066**	**25,847**	**15,821**	**66,733**

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	**FY22**	**FY23**		**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
95C40400-Project 1 Design & Construction (e.g. Coyote Percolation Dam Fish Passage Phase 2)	0	0	0	0	0	0	2,000	2,090	15,821	19,911
00C40401s-Project 2 Construction (e.g. Ogier Ponds)	0	0	0	0	0	0	23,066	23,757	0	46,823
TOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**25,066**	**25,847**	**15,821**	**66,733**

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Water Utility Enterprise Fund	43,322
SCVWD Watershed and Stream Stewardship Fund	23,411
SCVWD Safe, Clean Water Fund	0
Total	**66,733**

OPERATING COST IMPACTS

Operating costs are anticipated and will be determined during the design phase.

USEFUL LIFE: 50 years

Project	**SCW Ogier Ponds Separation from Coyote Creek (D4.2)**
Program	Water Resources Stewardship - Coyote Watershed
Project No.	26044003
Contact	John Bourgeois jbourgeois@valleywater.org

Ogier Pond complex looking downstream towards San José with Coyote Creek entering in lower left; bordered by Coyote Creek Trail on the right and a cherry orchard on the left

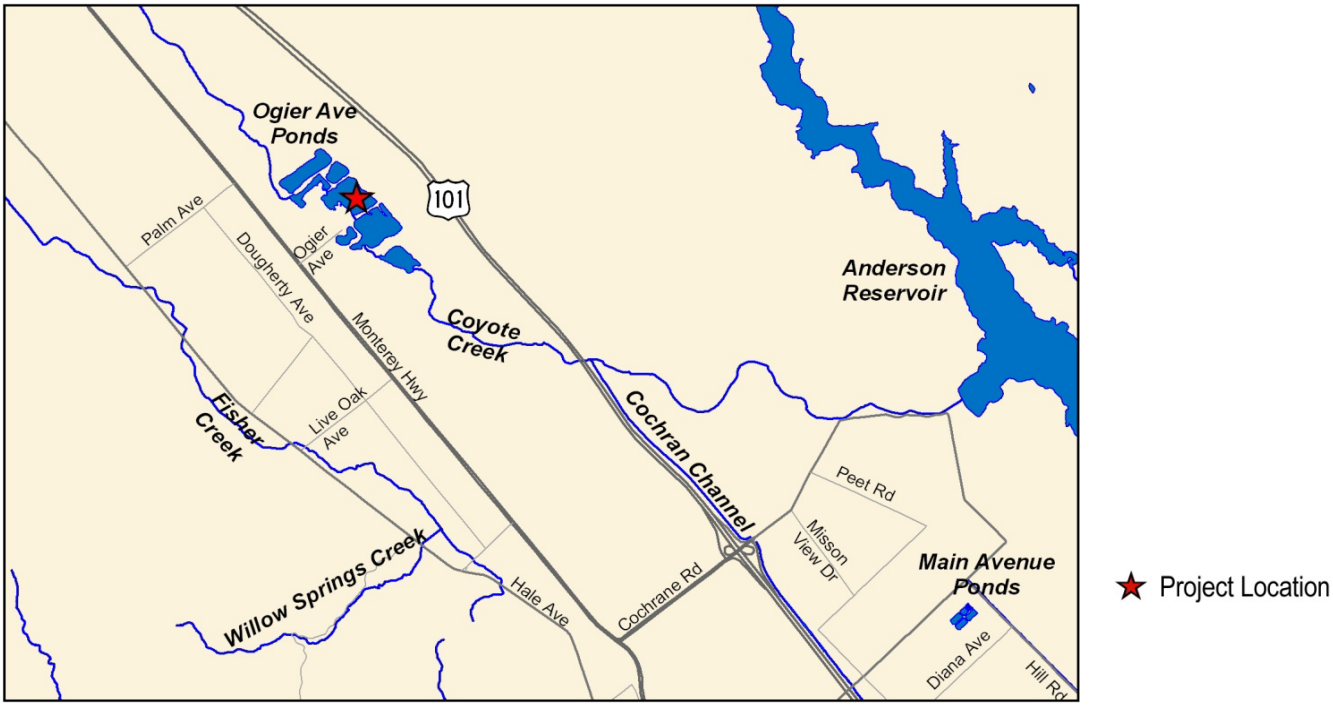
PROJECT DESCRIPTION

This project plans, designs, and partially funds construction to separate Coyote Creek from Ogier Ponds. The project includes the following objectives:

- Work with County Parks to remediate the priority fish passage impediment named in the Fish and Aquatic Habitat Collaborative Effort (FAHCE) Settlement Agreement
- Separate Coyote Creek from Ogier Pond complex
- Work with County Parks to preserve existing recreational facilities and improve future opportunities

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D4.2. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

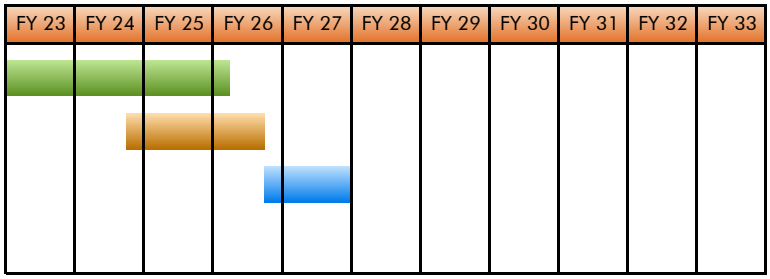
PROJECT LOCATION



SCHEDULE & STATUS

March 2019 through June 2027

Phase	Cost
Plan	3,920
Design	2,099
Construct	5,000
Closeout	-
	11,055



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future	
26044003-SCW Ogier Ponds Separation from Coyote Creek (D4.2)	1,664	795	1,534	1,685	2,876	2,500	0	0	11,055
with inflation	1,664	795	1,534	1,840	3,399	3,060	0	0	12,293

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY22	FY23		FY24	FY25	FY26	FY27	FY28	Future	
26044003-SCW Ogier Ponds Separation from Coyote Creek (D4.2)	2,649	113	303	1,232	1,840	3,399	3,060	0	0	12,293

Adjusted Budget includes adopted budget plus approved budget adjustments

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	12,293
Other Funding Sources	0
Total	**12,293**

OPERATING COST IMPACTS

Operating cost impacts will be determined during the design phase.

USEFUL LIFE:

Not Available

Project	**Bolsa Road Fish Passage Improvements (D6.2)**
Program	Water Resources Stewardship - Uvas/Llagas Watershed
Project No.	26044004
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org

Removal of the Bolsa Road fish barrier allows fish to travel upstream

PROJECT DESCRIPTION

This project removes a fish passage impediment at the Bolsa Road railroad bridge while incorporating geomorphic design features to restore bank stability and improve stream function. The project will accomplish the following objectives:

- Remediation of the fish passage impediment will allow access to approximately 22 miles of higher quality upstream habitat in the Uvas Watershed, as well as unimpeded access for out-migrant fish through the project site
- A riffle pool system extending approximately 1,700 feet downstream of the Union Pacific Railroad bridge will also include geomorphic design features to restore bank stability and improve stream function

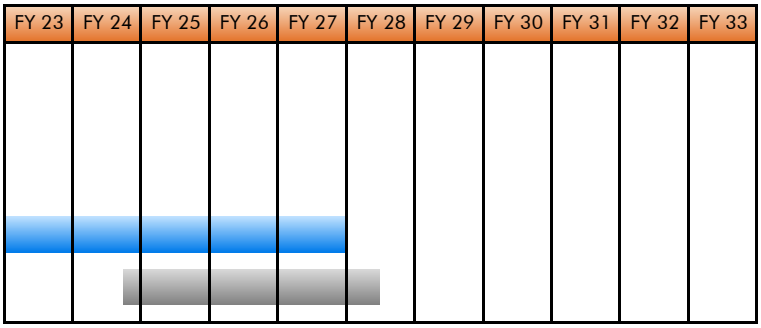
This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D6.2. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION

SCHEDULE & STATUS

July 2021 to October 2027

Phase	Cost
Plan	-
Permits	56
Design	565
Construct	7,858
Closeout	50
	9,162



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	1,441	1,700	5,896	25	25	75	0	0	9,162
with inflation	1,441	1,700	5,896	27	29	89	0	0	9,182

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY22	FY23		FY24	FY25	FY26	FY27	FY28	Future	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	2,205	4,170	3,234	2,662	27	29	89	0	0	9,182

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

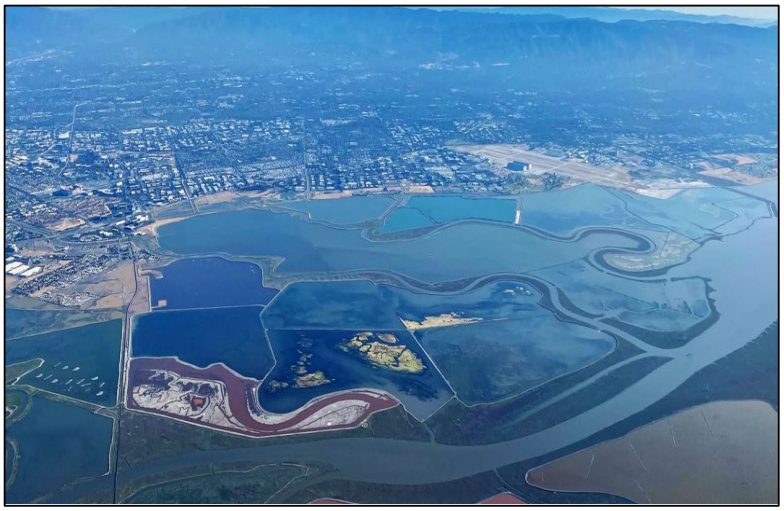
SCVWD Safe, Clean Water Fund	9,182
Other Funding Sources	0
Total	9,182

OPERATING COST IMPACTS

The completion of this project is anticipated to increase operating costs by approximately $30,000 per year, beginnning in FY28.

USEFUL LIFE: 50 Years

Project	**Calabazas/San Tomas Aquino Creek Marsh Connection**
Program	Water Resources Stewardship - Multiple Watersheds
Project No.	20444001s
Contact	John Bourgeois jbourgeois@valleywater.org



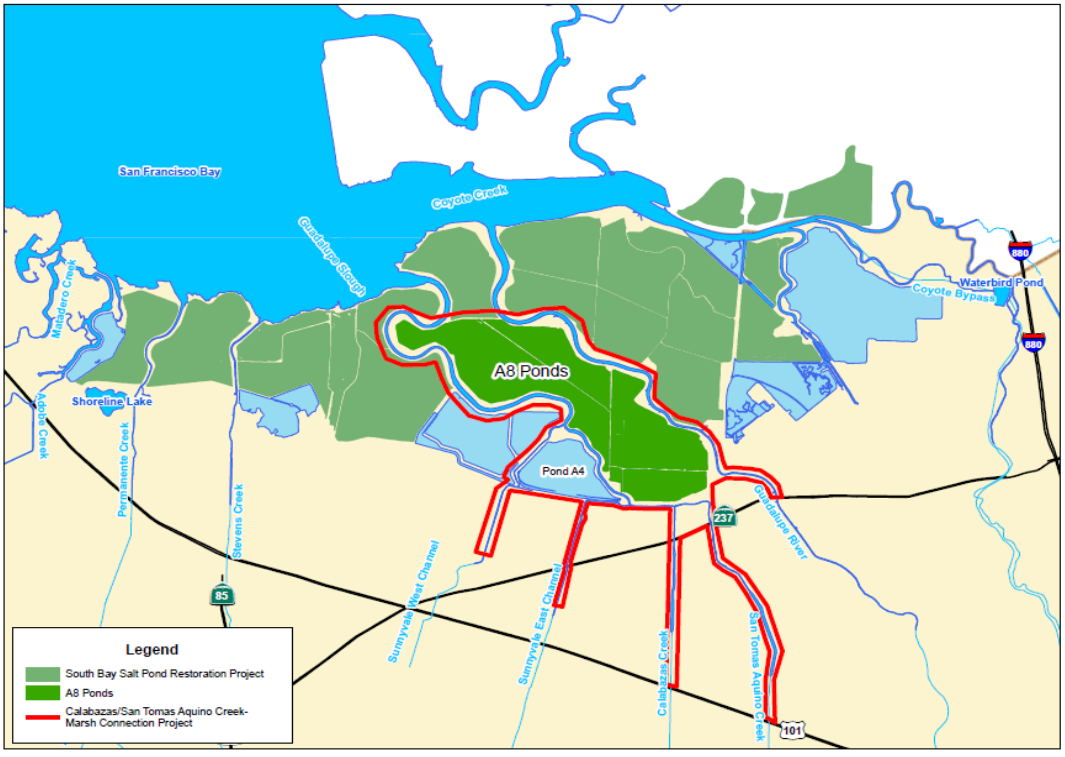
View of the former salt evaporation facilities near Alviso

PROJECT DESCRIPTION

This project plans and designs improvements to the South Bay Salt Ponds to accomplish the following objectives:

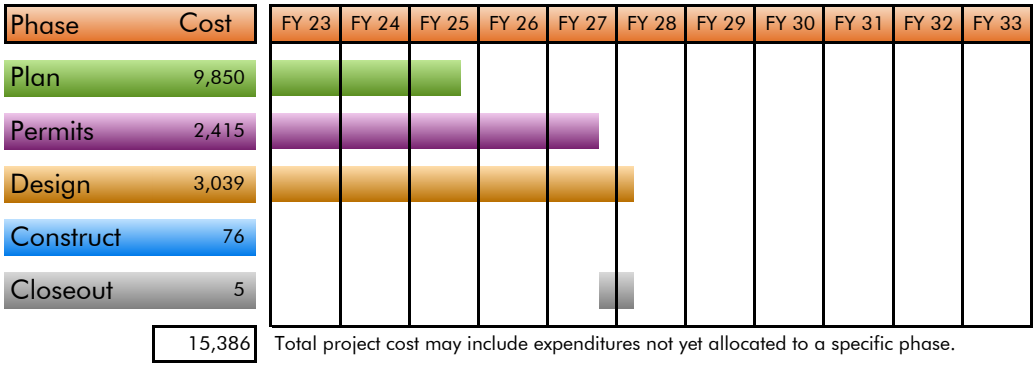
- Connect Calabazas and San Tomas Creeks directly to Pond A8
- Reduce creek maintenance of lower reaches of Calabazas and San Tomas Creeks
- Provide resilient flood protection against sea-level rise
- Improve recreational and public access opportunities
- Support South Bay Salt Pond Restoration efforts
- This project was formerly named Salt Ponds A5-11 Restoration

PROJECT LOCATION



SCHEDULE & STATUS

July 2021 to July 2027



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
20444001 - Calabazas/San Tomas Aquino Creek Marsh Connection	5,848	3,170	1,394	1,587	1,582	1,497	0	0	15,078
with inflation	5,848	3,170	1,394	1,733	1,805	1,785	0	0	15,736
26444003 - South Salt Ponds Restoration	308	0	0	0	0	0	0	0	308
with inflation	308	0	0	0	0	0	0	0	308
TOTAL	**6,156**	**3,170**	**1,394**	**1,587**	**1,582**	**1,497**	**0**	**0**	**15,386**
with inflation	**6,156**	**3,170**	**1,394**	**1,733**	**1,805**	**1,785**	**0**	**0**	**16,044**

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	**FY22**	**FY23**		**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
20444001 - Calabazas/San Tomas Aquino Creek Marsh Connection	7,267	1,751	0	1,394	1,733	1,805	1,785	0	0	15,736
26444003 - South Salt Ponds Restoration	308	0	0	0	0	0	0	0	0	308
TOTAL	**7,575**	**1,751**	**0**	**1,394**	**1,733**	**1,805**	**1,785**	**0**	**0**	**16,044**

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	11,866
SCVWD Safe, Clean Water Fund	308
SFBRA Measure AA	3,370
California Department of Fish and Wildlife	500
Total	**16,044**

OPERATING COST IMPACTS

Operating costs are anticipated and will be determined during the design phase.

USEFUL LIFE: 50+ Years

Project	**Pond A4 Resilient Habitat Restoration Project**
Program	Water Resources Stewardship - Multiple Watersheds
Project No.	20444002
Contact	John Bourgeois jbourgeois@valleywater.org

Improve access from Caribbean Drive in Sunnyvale to Pond A4

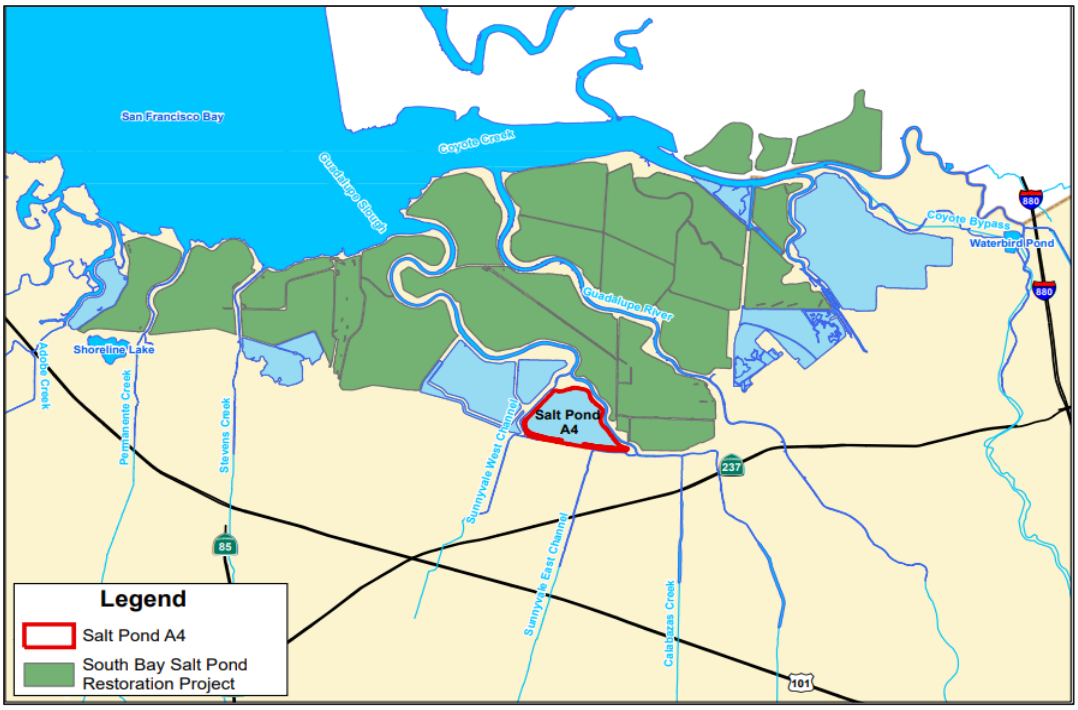
PROJECT DESCRIPTION

The Pond A4 Resilient Habitat Restoration Project (Pond A4 Project) is a multi-benefit project that will create habitat for threatened and endangered species and promote community flood resilience by constructing a 30:1 sloped ecotone at the southern boundary of Pond A4, a former salt production pond acquired by Santa Clara Valley Water District (Valley Water) in 2000. The Pond A4 Project will beneficially re-use sediment removed from local creeks, as a part of the Valley Water's Stream Maintenance Program (SMP), to build necessary staging areas in order to construct the ecotone.

The Pond A4 Resilient Habitat Restoration Project's objectives are to:

- Continue beneficial re-use of sediment removed from local creeks by Valley Water's SMP at Pond A4
- Restore habitat for threatened and endangered tidal marsh species
- Provide adaptability to rising seas for these species
- Promote resilient coastal flood protection to Sunnyvale's low-lying shoreline area

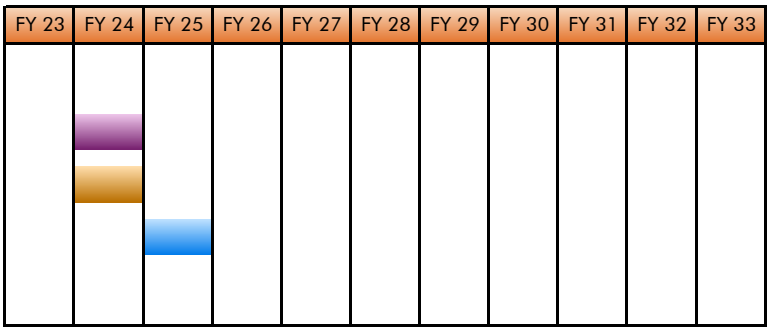
PROJECT LOCATION



SCHEDULE & STATUS

July 2023 to June 2025

Phase	Cost
Plan	-
Permits	1,000
Design	1,326
Construct	3,320
Closeout	-
	5,646



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures						Total
Project	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future	
20444002-Pond A4 Resilient Habitat Restoration Project	0	0	4,725	921	0	0	0	0	5,646
with inflation	0	0	4,725	1,024	0	0	0	0	5,749

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY22	FY23		FY24	FY25	FY26	FY27	FY28	Future	
20444002-Pond A4 Resilient Habitat Restoration Project	0	0	0	4,725	1,024	0	0	0	0	5,749

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	5,749
Other Funding Sources	0
Total	**5,749**

OPERATING COST IMPACTS

Operating cost impacts will be determined at the completion of the design phase.

USEFUL LIFE: Not Available

Project	**SCW Fish Passage Improvements (D4.3)**
Program	Water Resources Stewardship - Multiple Watersheds
Project No.	26044002
Contact	John Bourgeois jbourgeois@valleywater.org

Fish barrier across Coyote Creek at Singleton Road

PROJECT DESCRIPTION

This project plans, designs and constructs improvements for two high priority fish barriers in Santa Clara County. Valley Water has partnered with the City of San José to remove the fish passage barrier at the city-owned Singleton Road crossing on Coyote Creek near Capitol Expressway. The project will remove the barrier and restore a free-flowing condition for migratory fish in Coyote Creek. The Evelyn Bridge Road project was completed in November 2015, removing a migratory fish passage barrier that redirects high flow events leaving the channel dry under the bridge and downstream of the fish ladder which provided nearly 9 miles of creek habitat along Stevens Creek. The project also contributed funds for planning and design of the Bolsa Road Fish Passage Project. During the design phase, this project was removed because the geomorphic design features identified were determined to be better aligned with Project D6 under the Safe, Clean Water Program. The project objectives are as follows:

- Planning, design and construction for a passage impediment at the Evelyn Bridge preventing upstream/downstream movement of steelhead in the Stevens Creek watershed; Remediation of this barrier will facilitate movement to 8.8 miles of higher quality upstream habitat and allow for out-migrant fish to access San Francisco Bay unimpeded (Completed in 2016)
- Execute a partnership agreement to provide technical support to the City of San José for removal of the Singleton Road low water crossing in Coyote Creek; Removal of the fish passage barrier will provide migratory fish access to approximately 18 miles of creek habitat upstream from the site and will allow for unimpeded access of out-migrant fish through the site; Interim project will install a temporary flatcar bridge to meet these objectives; City of San José will continue to seek funding for the permanent bridge solution

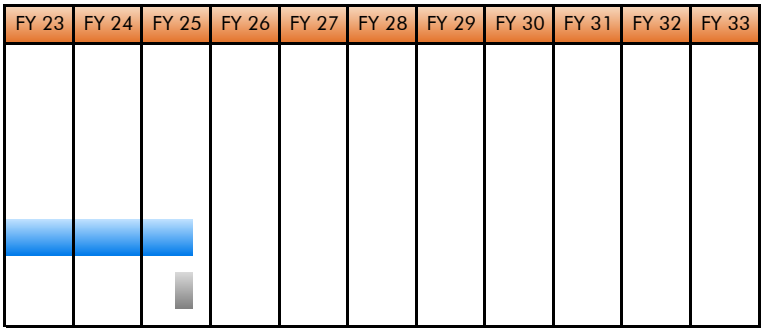
This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D4.3. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION

SCHEDULE & STATUS

July 2016 to March 2025

Phase	Cost
Plan	437
Permits	606
Design	2,217
Construct	1,037
Closeout	5
	5,369



Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	FY22	FY23	FY24	FY25	FY26	FY27	FY28	Future	
26044002-SCW Fish Passage Improvements (D4.3)	5,319	15	16	20	0	0	0	0	5,369
with inflation	5,319	15	16	22	0	0	0	0	5,371

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY22	FY23		FY24	FY25	FY26	FY27	FY28	Future	
26044002-SCW Fish Passage Improvements (D4.3)	5,508	16	190	0	0	0	0	0	0	5,524

Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately $153,000. Excess funding will be returned to reserves upon project completion.

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	5,524
Other Funding Sources	0
Total	**5,524**

OPERATING COST IMPACTS

The completion of this project is not anticipated to increase or decrease annual operating costs, as the project does not significantly alter the existing facilities or modes of operation.

USEFUL LIFE: 50 Years

Project	**SCW D4.3 Fish Passage Improvements**
Program	Water Resources Stewardship - Multiple Watersheds
Project No.	26044005
Contact	John Bourgeois jbourgeois@valleywater.org

Restore populations of native fish species, such as steelhead trout by removing impediments to the passage of fish for spawning

PROJECT DESCRIPTION

The project(s) will implement the renewed Safe, Clean Water (SCW) objectives for Project D4.3 Fish Habitat and Passage Improvement projects that remove barriers to fish passage. The project objectives are as follows:

- Planning and Design for removal of a fish passage impediment on Stevens Creek
- Improve habitat and passage for steelhead and other native fish of Santa Clara County

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D4.3. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION

No map is provided for this project.

SCHEDULE & STATUS

July 2024 to June 2032

The project phase schedule will be defined during the planning phase.

Phase	Cost
Plan	1,520
Design	6,093
Construct	-
Closeout	-
	7,613

FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33

Total project cost may include expenditures not yet allocated to a specific phase.

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures						Total
Project	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
26044005-SCW D4.3 Fish Passage Improvements	0	0	666	854	1,093	1,000	4,000	0	7,613
with inflation	0	0	666	854	1,093	1,000	4,000	0	7,613

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	**FY22**	**FY23**		**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**Future**	
26044005-SCW D4.3 Fish Passage Improvements	0	0	0	666	854	1,093	1,000	4,000	0	7,613

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	7,613
Other Funding Sources (Unsecured)	0
Total	**7,613**

OPERATING COST IMPACTS

This project is not anticipated to increase or decrease annual operating costs, as the project is a planning and design effort.

USEFUL LIFE: Not Available