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 capital and non-capital stewardship outcomes and accomplishments since 2000 are listed below.

Capital

- Installed 339 cubic yards of salmonid spawning gravels in the Upper Guadalupe River to improve habitat for steelhead
- Improved fish passage to over 20 miles of designated critical habitat for steelhead in Uvas Creek and over 16 miles of critical habitat for steelhead in Coyote Creek

Non-Capital

- Recovered over 3 acres of Valley Water creek lands from illegal encroachment, per the Water Resources Protection Ordinance
- Installed 979 cubic yards of salmonid spawning gravels and 22,206 sq ft of instream complexity structures to improve habitat for steelhead
- Conducted two fish passage barrier remediation projects in the past 3 years which improved fish passage to over 20 miles of designated critical habitat for steelhead in Uvas Creek and over 16 miles of critical habitat for the steelhead in Coyote Creek
- Managed nearly 3600 acres, with conservation partners, of upper watershed land in Santa Clara County that was acquired and preserved as a part of the Stream and Watershed Protection Program
- Contributed $4 million towards the acquisition of the approximately 3,653-acre Richmond Ranch property, which will be enrolled into the Santa Clara Valley Habitat Plan's Reserve System
- Removed over 53,000 cubic yards of trash and debris from waterways from FY 2019-24

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 Development 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.

Water Resources Stewardship Capital Improvements

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.

Major Capital Improvements Identified in the CIP

- Stevens Creek Fish Passage Enhancement
- Hale Creek Enhancement Pilot Study (D6.1)
- SCW Regnart Creek Rehabilitation (F8)
- Coyote Percolation Dam - Phase 2
- 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)
- Safe, Clean Water Program D4.3 Fish Passage Improvements (Moffett)
- Coyote 10B Freshwater Wetlands

Operations and Maintenance Costs

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 this impact are updated to reflect changes in the project elements.

CIP DEVELOPMENT PROCESS AND FINANCIAL ANALYSIS

The annual CIP Development 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 March.

The Board then authorizes the 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 Draft FY 2026-30 Five-Year Plan has been approved by the Board.

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

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

Significant Project Updates from the Prior Year

Updates to capital project plans are considered to be significant if total project costs (TPC) increase or decrease by more than $1 million (inflated), project completion is extended beyond one year, or if there are any changes to project scope. Listed here are the changes to projects from the CIP Adopted FY 2025-29 Five-Year Plan:

- The Coyote Percolation Dam - Phase 2 Project decreased in cost by $12.23 million due to the Project scope no longer including the repair of the breach into Coyote 10B to restore flows to the Coyote Creek Channel nor reduction of potential predation to salmonid smolts in Coyote 10B. The schedule has been revised to align with the reduced scope, the construction schedule has been condensed from five years to one year.
- The Ogier Ponds Separation from Coyote Creek (D4.2) Project increased in cost by $520 thousand due to the delayed Project schedule for coordination with the Anderson Dam Seismic Retrofit Project. The schedule may require a potential redesign (if project conditions change) following the estimated 39-month pause needed to coordinate with the ADSRP construction schedule. This

sequencing is important because the ADSRP bypass/ tunnel upstream of the Ogier Ponds will result in higher flows that could potentially necessitate a redesign of the project. Depending on the selected alternative for this Project, significant cost savings could be realized by accumulating and stockpiling earth fill materials over several years prior to construction.

- The Pond A4 Resilient Habitat Restoration Project increased in cost by $5.74 million due to the delay in permit application submittal and design completion. The permit application submittal and design completion have been delayed to incorporate an approach that maximizes the beneficial reuse of SMP sediment, aiming to reduce costs for habitat bench construction. The extended permitting and design process are intended to provide maximum flexibility, minimizing the need for imported fill while maximizing the reuse of SMP material for habitat bench construction during Phase 2. Phase 1 of the project previously included just the construction of the access road and staging area. However, mitigation related to road construction is required and needs to be part of Phase 1. The overall schedule has been extended by 2 years to include the time needed to complete the portion of the habitat bench that will be required for mitigation.

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 2024-25.

Water Resources Stewardship Capital Improvements ($K)

Project Number	PROJECT NAME	Through FY24	FY25*	FY25 Unspent	FY26	FY27	FY28	FY29	FY30	FY31-40	TOTAL
	ENVIRONMENTAL ENHANCEMENT & STEWARDSHIP										
	Lower Peninsula Watershed										
00294001s	Stevens Creek Fish Passage Enhancement	850	-	-	-	2,124	6,265	3,515	3,534	2,227	18,516
26164001	Hale Creek Enhancement Pilot Project (D6.1)	12,357	-	77	38	-	-	-	-	-	12,395
	West Valley Watershed										
26044056	SCW Regnart Creek Rehabilitation Project (F8)	-	696	696	31	8,119	41	-	-	-	8,886
	Coyote Watershed										
91864011	Coyote Percolation Dam - Phase 2	-	-	-	-	4,391	3,338	-	-	-	7,729
26044003	Ogier Ponds Separation from Coyote Creek (D4.2)	3,992	1,056	685	-	-	-	4	1,059	745	6,856
26C44006	Ogier Ponds Construction	-	-	-	-	-	-	-	-	6,979	6,979
95C40401	Ogier Ponds Construction (e.g. Ogier Ponds)	-	-	-	-	-	-	-	-	26,308	26,308
	Uvas/Llagas Watershed										
26044004	Bolsa Road Fish Passage Improvement (D6.2)	9,036	25	-	26	82	-	-	-	-	9,169
	Multiple Watersheds										
20444001s	Calabazas/San Tomas Aquino Creek-Marsh Connection	10,720	1,669	-	1,654	1,635	-	-	-	-	15,678
20444002	Pond A4 Resiliant Habitat Restoration Project	4,725	967	3,629	-	577	411	434	455	3,861	11,430
26044002	SCW Fish Passage Improvements (D4.3)	5,524	-	118	-	-	-	-	-	-	5,524
26044005	SCW D4.3 Fish Passage Improvements (Moffett)	666	1,514	1,537	6,993	297	-	-	-	-	9,470
40214023	Coyote 10B Freshwater Wetlands	-	2,236	1,698	-	607	2,197	4,270	-	-	9,310
	TOTAL	47,869	8,163	8,440	8,742	17,831	12,251	8,223	5,048	40,120	148,249

*FY 2025 Adjusted Budget includes adoped budget plus budget adjustments

FY 2024-25 Funds to be reappropriated

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

Fund Number	FUND NAME	Through FY24	FY25	FY25 Unspent	FY26	FY27	FY28	FY29	FY30	FY31-40	TOTAL
61	Water Utility Enterprise Fund	765	-	-	-	5,873	6,013	38	-	26,308	38,997
12	Watershed Stream Stewardship Fund	15,222	4,872	5,327	1,654	3,461	6,198	8,181	3,989	6,088	49,665
26	Safe, Clean Water and Natural Flood Protection Fund	31,883	3,291	3,113	7,088	8,498	41	4	1,059	7,724	59,587
	TOTAL	47,869	8,163	8,440	8,742	17,831	12,251	8,223	5,048	40,120	148,249

FY 2024-25 Funds to be reappropriated

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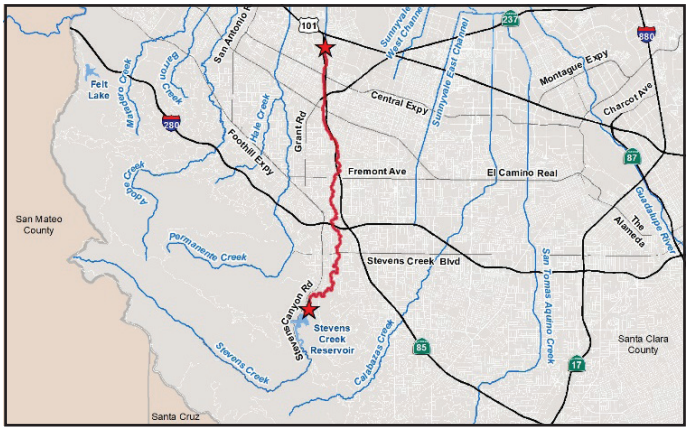
PROJECT	Stevens Creek Fish Passage Enhancements		
PROGRAM	Water Resources Stewardship - Lower Peninsula Watershed	**CONTACT**	John Bourgeois
PROJECT NO.	00294001s		jbourgeois@valleywater.org

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



Location Map

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 – FAHCE Fish Passage and Habitat Improvements
- 00C40198 – Stevens Creek Dam Multi-Port Outlet
- 62C40403 – FAHCE Stevens Creek Fish Passage Construction

OPERATING COST IMPACTS

No operating cost impacts are anticipated from this project, as this project is currently on hold until FY27.

USEFUL LIFE: 50 Years

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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	850											
Permits	50											
Design	2,545											
Construct	11,873											
Closeout	58											
	15,376	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**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 Fish Passage and Habitat Improvements	0	0	0	1,201	1,520	0	0	0	2,720
with inflation	0	0	0	1,311	1,784	0	0	0	3,096
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	308	1,013	35	0	0	1,356
with inflation	0	0	0	337	1,189	42	0	0	1,567
62C40403-FAHCE Stevens Creek Fish Passage Construction	0	0	0	436	2,818	2,819	2,734	1,643	10,449
with inflation	0	0	0	476	3,292	3,473	3,534	2,227	13,003
TOTAL	**850**	**0**	**0**	**1,945**	**5,351**	**2,854**	**2,734**	**1,643**	**15,376**
with inflation	**850**	**0**	**0**	**2,124**	**6,265**	**3,515**	**3,534**	**2,227**	**18,516**
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
00294001-FAHCE Stevens Ck Fish Passage Planning	850	0	0	0	0	0	0	0	0	850
00C40145-FAHCE Fish Passage and Habitat Improvements	0	0	0	0	1,311	1,784	0	0	0	3,096
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	0	337	1,189	42	0	0	1,567
62C40403-FAHCE Stevens Creek Fish Passage Construction	0	0	0	0	476	3,292	3,473	3,534	2,227	13,003
TOTAL	**850**	**0**	**0**	**0**	**2,124**	**6,265**	**3,515**	**3,534**	**2,227**	**18,516**
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	13,554
SCVWD Water Utility Enterprise Fund	4,961
Total	**18,516**

PROJECT	Hale Creek Enhancement Pilot Study (D6.1)		
PROGRAM	Water Resources Stewardship – Lower Peninsula Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26164001		byerrapotu@valleywater.org

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

Location Map

PROJECT DESCRIPTION

This pilot study 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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 years

SCHEDULE & STATUS

July 2014 to June 2026

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	39											
Permits	192											
Design	3,453											
Construct	8,643											
Closeout	50											
	12,390	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	11,717	563	110	0	0	0	0	0	12,390
with inflation	11,717	563	115	0	0	0	0	0	12,395
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	12,357	0	77	38	0	0	0	0	0	12,395
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	12,395
Other Funding Sources	0
Total	**12,395**

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PROJECT	SCW Regnart Creek Rehabilitation (F8)		
PROGRAM	Water Resources Stewardship - West Valley Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26044056		byerrapotu@valleywater.org

Bed erosion downstream of Bubb Road

Location Map

PROJECT DESCRIPTION

This project will implement the renewed Safe, Clean Water (SCW) objectives for Project F8: Sustainable Creek Infrastructure for Continued Public Safety. Various evaluations provided by the Watersheds Operations and Maintenance (O&M) Engineering Support and Asset Management Units highlighted high risk of erosion-related failures in Regnart Creek from Bubb Road to Festival Drive. Subsequently, Valley Water completed the Regnart Creek Rehabilitation Design Study to develop a holistic and sustainable design addressing the root causes of erosion and channel incision. Winter storms in 2023 exacerbated conditions, leading to an emergency repair project that was completed in September 2023. While the emergency repair project was effective, it was limited in scope.

Regnart Creek is a waterway flowing from the Santa Cruz Mountains through residential areas in the City of Cupertino to Calabazas Creek near Miller Avenue. The proposed rehabilitation project will address the erosion along the banks and bed in this natural section of Regnart Creek.

To provide a long-term solution, the project objectives are as follows:

- Repair the severely incised banks and bed within this reach to stable condition
- Apply geomorphic principles within the design repair to establish an channel equilibrium reduce future erosion from occurring, operations and maintenance costs, and overall risk to Valley Water and adjacent property owners

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project F8. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50+ years

SCHEDULE & STATUS

July 2025 to June 2028

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	-											
Permits	60											
Design	636											
Construct	7,364											
Closeout	20											
	8,080	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044056-SCW Regnart Creek Rehabilitation (F8)	0	0	696	7,348	36	0	0	0	8,080
with inflation	0	0	727	8,119	41	0	0	0	8,886
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044056-SCW Regnart Creek Rehabilitation (F8)	0	696	696	31	8,119	41	0	0	0	8,886
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

SCVWD Safe, Clean Water Fund	8,886
Other Funding Sources	0
Total	**8,886**

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PROJECT	Coyote Percolation Dam - Phase 2		
PROGRAM	Water Resources Stewardship - Coyote Watershed	**CONTACT**	Ryan McCarter
PROJECT NO.	91864011		rmccarter@valleywater.org

Phase 1 of the Coyote Percolation Dam has been completed, and the image shows the newly installed inflated bladder dam

Location Map

★ Project Location

PROJECT DESCRIPTION

This project provides for future construction of possible habitat enhancements that may occur at Coyote Percolation Pond Dam. Construction of fish passage enhancements at this facility meet California Department of Fish and Wildlife (CDFW) and National Marine Fisheries Service (NMFS) passage criteria that are a regulatory requirement per the Anderson Dam Seismic subprojects as issued by the Federal Energy Regulatory Commission (FERC).

This project will accomplish the following objectives:

- Enhancement of fish passages for adult salmonids migrating upstream to spawn in Coyote Creek
- Enhancement of fish passages for juvenile salmonids (smolts) migrating downstream in Coyote Creek
- Enhancement of passages for Pacific Lampreys
- Restoration of flows to historic Coyote Creek channel by repairing breach into Coyote 10B that occurred in 2017
- Reduction of potential predation of salmonid smolts in Coyote 10B

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

January 2026 to February 2027

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	-											
Permits	-											
Design	-											
Construct	7,312											
Closeout	10											
	7,322	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
91864011 - Coyote Percolation Dam - Phase 2	0	0	4,188	3,134	0	0	0	0	7,322
with inflation	0	0	4,391	3,338	0	0	0	0	7,730
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
91864011 - Coyote Percolation Dam - Phase 2	0	0	0	4,391	3,338	0	0	0	0	7,730
Adjusted Budget includes adopted budget plus approved budget adjustments.										

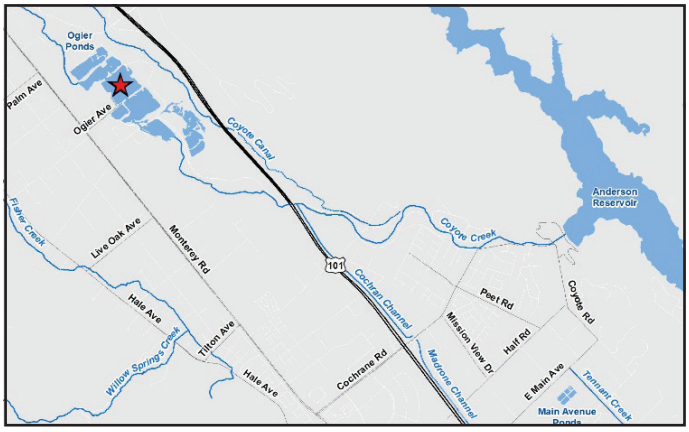
FUNDING SOURCES

(in thousands $)

SCVWD Water Utility Enterprise Fund	7,730
Other Funding Sources	0
Total	**7,730**

PROJECT	SCW Ogier Ponds Separation from Coyote Creek (D4.2)		
PROGRAM	Water Resources Stewardship - Coyote Watershed	**CONTACT**	John Bourgeois
PROJECT NO.	26044003 / 26C44006 / 95C40401		jbourgeois@valleywater.org

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



Location Map

★ Project Location

PROJECT DESCRIPTION

This project plans, designs, and partially funds construction to separate Coyote Creek from Ogier Ponds.

The project will accomplish 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 identify future opportunities

The Ogier Ponds Project has been included as a conservation measure for the Anderson Dam Seismic Retrofit Project (ADSRP). In turn, the ADSRP project plan includes an additional $50 million for Ogier Ponds construction, which when combined with the planned expenditures shown here totals approximately $120 million.

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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Available

SCHEDULE & STATUS

March 2019 through June 2032

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	4,307											
Design	1,977											
Construct	23,847											
Closeout	-											
30,264	Total project cost may include expenditures not yet allocated to a specific phase.											

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044003-SCW Ogier Ponds Separation from Coyote Creek (D4.2)	3,642	720	452	1	1	180	850	572	6,418
with inflation	3,642	720	472	1	1	215	1,059	745	6,855
26C44006-SCW Ogier Ponds Construction	0	0	0	0	0	0	0	5,000	5,000
with inflation	0	0	0	0	0	0	0	6,979	6,979
95C40401-Ogier Ponds Construction	0	0	0	0	0	0	0	18,847	18,847
with inflation	0	0	0	0	0	0	0	26,308	26,308
TOTAL	**3,642**	**720**	**452**	**1**	**1**	**180**	**850**	**24,419**	**30,264**
with inflation	**3,642**	**720**	**472**	**1**	**1**	**215**	**1,059**	**34,032**	**40,142**

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044003-SCW Ogier Ponds Separation from Coyote Creek (D4.2)	3,992	1,056	685	0	0	0	4	1,059	745	6,855
26C44006-SCW Ogier Ponds Construction	0	0	0	0	0	0	0	0	6,979	6,979
95C40401-Ogier Ponds Construction	0	0	0	0	0	0	0	0	26,308	26,308
TOTAL	**3,992**	**1,056**	**685**	**0**	**0**	**0**	**4**	**1,059**	**34,032**	**40,142**
Adjusted Budget includes adopted budget plus approved budget adjustments										

FUNDING SOURCES

SCVWD Safe, Clean Water Fund	13,834
SCVWD Water Utility Enterprise Fund	26,308
Other Funding Sources	0
Total	**40,142**

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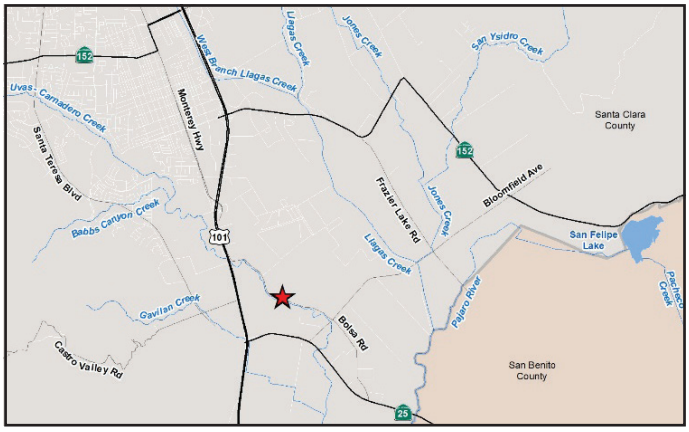
PROJECT	Bolsa Road Fish Passage Improvements (D6.2)		
PROGRAM	Water Resources Stewardship - Uvas/Llagas Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26044004		byerrapotu@valleywater.org

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



Location Map

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
- Placement of a riffle pool system extending approximately 1,700 feet downstream of the Union Pacific Railroad (UPRR) bridge will include geomorphic design features to restore bank stability and improve stream function
- Provision of maintenance access for the geomorphic design features, restored banks, and vegetation of Uvas-Carnadero Creek downstream of the UPRR crossing

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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

July 2021 to June 2027

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	-											
Permits	229											
Design	614											
Construct	8,219											
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	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	8,886	176	25	75	0	0	0	0	9,162
with inflation	8,886	176	27	82	0	0	0	0	9,170
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	9,036	25	0	26	82	0	0	0	0	9,170
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	9,170
Other Funding Sources	0
Total	**9,170**

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PROJECT	Calabazas/San Tomas Aquino Creek Marsh Connection		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	Lisa Bankosh
PROJECT NO.	20444001s		lbankosh@valleywater.org

View of the former salt evaporation facilities near Alviso

Location Map

PROJECT DESCRIPTION

This project (formerly named Salt Ponds A5-11 Restoration) 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

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50+ Years

SCHEDULE & STATUS

July 2021 to July 2027

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	10,527											
Permits	2,463											
Design	2,280											
Construct	76											
Closeout	123											
	15,469	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
20444001-Calabazas/San Tomas Aquino Creek Marsh Connection	10,491	1,591	1,582	1,497	0	0	0	0	15,161
with inflation	10,491	1,591	1,653	1,635	0	0	0	0	15,370
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	**10,799**	**1,591**	**1,582**	**1,497**	**0**	**0**	**0**	**0**	**15,469**
with inflation	**10,799**	**1,591**	**1,653**	**1,635**	**0**	**0**	**0**	**0**	**15,678**
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
20444001-Calabazas/San Tomas Aquino Creek Marsh Connection	10,412	1,669	0	1,654	1,635	0	0	0	0	15,370
26444003-South Salt Ponds Restoration	308	0	0	0	0	0	0	0	0	308
TOTAL	**10,720**	**1,669**	**0**	**1,654**	**1,635**	**0**	**0**	**0**	**0**	**15,678**
Adjusted Budget includes adopted budget plus a planned budget adjustment of $20 thousand.										

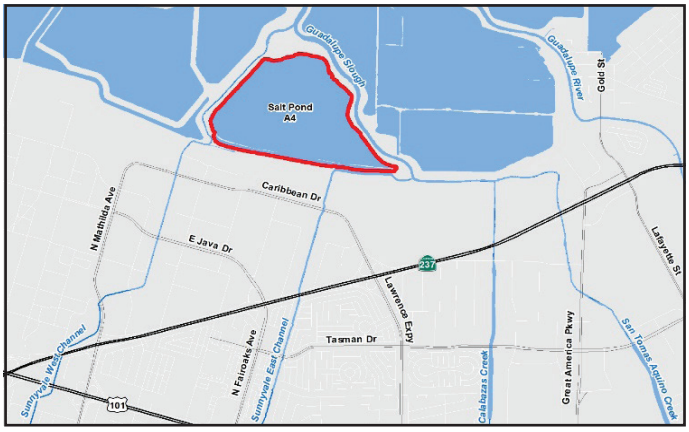
FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	11,185
SCVWD Safe, Clean Water Fund	308
SFBRA Measure AA	3,370
California Department of Fish and Wildlife (Prop 1)	500
EPA/San Francisco Bay Water Quality Improvement Fund (SFBWQIF)	315
Total	**15,678**

PROJECT	Pond A4 Resilient Habitat Restoration Project		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	Lisa Bankosh
PROJECT NO.	20444002		lbankosh@valleywater.org

Improve access from Caribbean Drive in Sunnyvale to Pond A4



Location Map

Project Location

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 Valley Water's Stream Maintenance Program (SMP), to build necessary staging areas to construct the ecotone.

The Pond A4 Project will be constructed in two phases. This CIP project only includes Phase 1 (FY24-37). Phase 1 will include planning, design, and permitting for the full project; construction of the maintenance road necessary for access and staging areas; and adding initial sediment reuse deposits from local sources to Pond A4. Phase 2 (FY37-47) is currently unfunded; however, it will include sediment reuse to create the resilient habitat ecotone; and restoring nearly 40 acres of marsh, mud flat, transitional, and upland habitat. The ecotone habitat will buffer adjacent communities in Sunnyvale from storm surge and high tide wave action in the near term, and vegetated ecotone will keep pace with sea level rise thereby promoting resilient flood protection against sea level rise.

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

- 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

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Available

SCHEDULE & STATUS

July 2023 to June 2037

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	55											
Permits	397											
Design	1,049											
Construct	7,275											
Closeout	-											
	9,538	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
20444002-Pond A4 Resilient Habitat Restoration Project	1,163	900	3,300	675	350	350	350	2,450	9,538
with inflation	1,163	900	3,463	743	411	434	455	3,861	11,430
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
20444002-Pond A4 Resilient Habitat Restoration Project	4,725	967	3,629	0	577	411	434	455	3,861	11,430
Adjusted Budget includes adopted budget plus approved budget adjustments.										

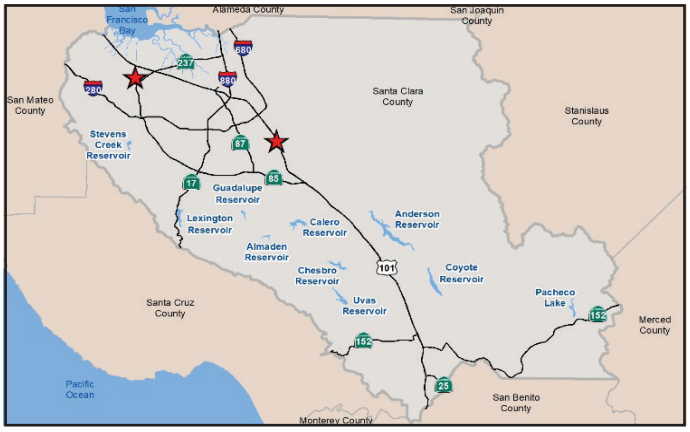
FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	11,430
Other Funding Sources	0
Total	**11,430**

PROJECT	SCW Fish Passage Improvements (D4.3)		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	John Bourgeois
PROJECT NO.	26044002		jbourgeois@valleywater.org

Fish barrier across Coyote Creek at Singleton Road



Location Map ★ Project Location

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, the Bolsa Road Fish Passage 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 is anticipated to be completed and closed by June 30, 2025.

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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

July 2016 to March 2025

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	458											
Permits	634											
Design	2,226											
Construct	1,029											
Closeout	4											
	5,406	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044002-SCW Fish Passage Improvements (D4.3)	5,386	20	0	0	0	0	0	0	5,406
with inflation	5,386	20	0	0	0	0	0	0	5,406
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044002-SCW Fish Passage Improvements (D4.3)	5,524	0	118	0	0	0	0	0	0	5,524
Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately $118 thousand. Excess funding will be returned to reserves upon project completion.										

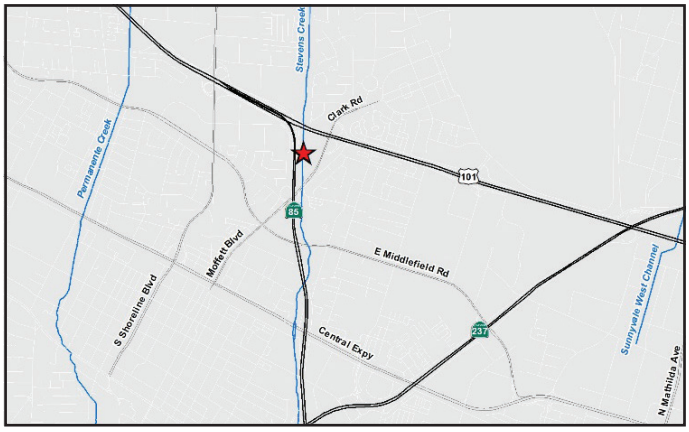
FUNDING SOURCES

(in thousands $)

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

PROJECT	SCW D4.3 Fish Passage Improvements (Moffett)		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	John Bourgeois
PROJECT NO.	26044005		jbourgeois@valleywater.org

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



Location Map

★ Project Location

PROJECT DESCRIPTION

The project 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 at Moffett Fish Ladder on Stevens Creek
- Improve habitat and passage for steelhead and other native fish of Santa Clara County

The Moffett fish ladder is classified as a priority barrier that is owned by Valley Water in the Fish and Aquatic Habitat Collaborative Effort.

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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Available

SCHEDULE & STATUS

July 2024 to March 2028

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	1,055											
Design	2,794											
Construct	4,837											
Closeout	10											
	8,705	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044005-SCW D4.3 Fish Passage Improvements (Moffett)	52	591	1,291	6,511	260	0	0	0	8,705
with inflation	52	591	1,349	7,181	297	0	0	0	9,470
Adjusted Budget includes adopted budget plus approved budget adjustments.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
26044005-SCW D4.3 Fish Passage Improvements (Moffett)	666	1,514	1,537	0	6,993	297	0	0	0	9,470
Adjusted Budget includes adopted budget plus any budget adjustments.										

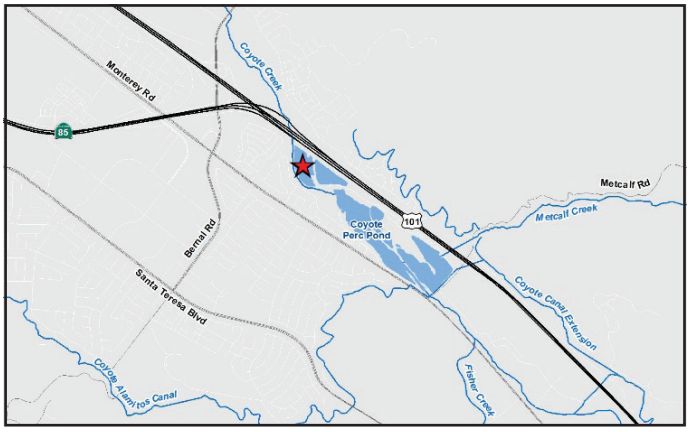
FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	7,613
SCVWD Water Utility Enterprise Fund (FAHCE)	1,857
Total	**9,470**

PROJECT	Coyote 10B Freshwater Wetlands		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	Lisa Bankosh
PROJECT NO.	40214023		lbankosh@valleywater.org

View of the abandoned quarry pond and levee erosion



Location Map ★ Project Location

PROJECT DESCRIPTION

This project plans, designs, and implements improvements to accomplish the following objectives:

- Meet Valley Water's mitigation requirements for the Multi-Year Stream Maintenance Program (SMP) in the Santa Clara Basin
- Create 7 acres of freshwater wetland for mitigation credit of impacts associated with Stream Maintenance Program 3 (SMP3)
- Create 1 acre of upland habitat for mitigation credit of impacts associated with SMP3
- Create 1.5 acres (1,430 linear feet) of channel with inclusion of fisheries habitat features for mitigation credit of impacts associated with SMP3
- Identify possible enhancement opportunities for presentation to the Board of Directors

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE Not Available

SCHEDULE & STATUS

July 2024 to March 2029

Phase	Cost	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35
Plan	1,337											
Permits	444											
Design	2,736											
Construct	3,539											
Closeout	10											
	8,066	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
40214023-Coyote 10B Freshwater Wetlands	0	538	799	1,346	1,925	3,458	0	0	8,066
with inflation	0	538	835	1,470	2,197	4,270	0	0	9,309
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	**FY24**	**FY25**		**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**Future**	
40214023-Coyote 10B Freshwater Wetlands	0	2,236	1,698	0	607	2,197	4,270	0	0	9,309
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Fund	9,309
Other Funding Sources	0
Total	**9,309**