


*Handout 3.5-A: PowerPoint, revised 11/8/24

Development of the CIP Preliminary FY 2026-2030 (FY 26-30) Five-Year Plan

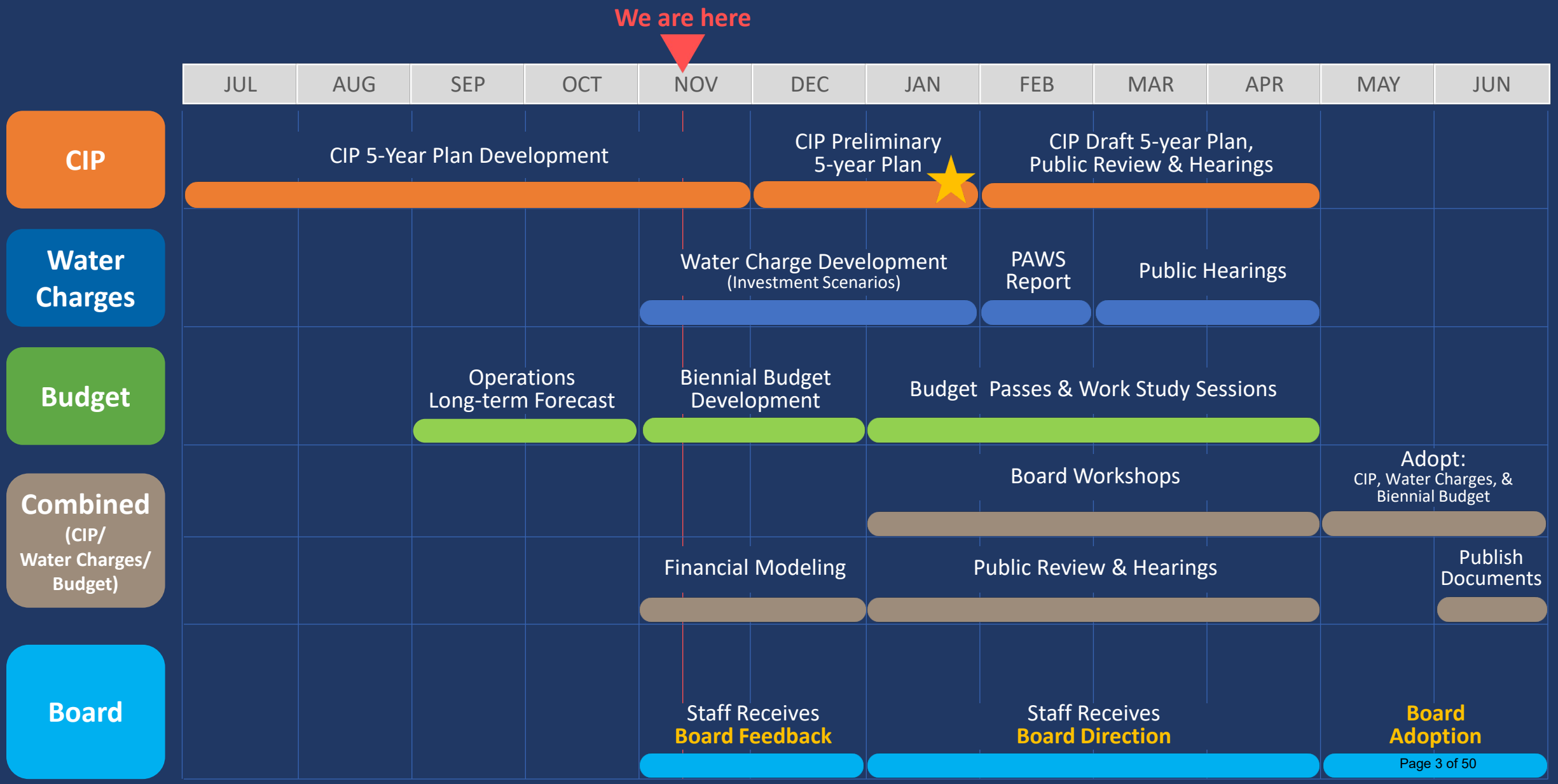
Overview of Initially Validated and Unfunded Projects and Currently Funded Projects

Presented by:
Jessica Collins, Business Planning and Analysis Unit Manager - Office of Integrated Water Management

Presentation Outline

1. **Annual CIP 5-Year Plan Timeline**
2. **Unfunded Project List**
   - A. FY 2024-25 Initially Validated Projects
   - B. Current Unfunded Capital Projects
3. **Overview of FY 2024-25 Initially Validated Projects**
4. **Review of Projects by Category**
   - A. CIP FY 2025-29 Five-Year Plan Projects
     - 1) Organized by Fund and Funding Categories
5. **Next Steps**

Annual CIP, Biennial Budget & Water Charges Development Timeline



Annual CIP 5-Year Plan Timeline

We are here

Capital Improvement Program 5-Year Plan

Evaluation Team	Preliminary	Draft	Final
Jul-Nov	Dec-Jan	Feb-May	Jun

Initially Validated Projects

Cost-Benefit Analysis

Capital Project Plan Updates

Funding Filters for Prioritization (F)

FINANCIAL ANALYSIS WORKSHOPS

Evaluation Team Recommendations
- A. New Projects
- B. Funding Sources
- C. Projects for Removal

Staff Receives **Board Direction** (B)

Public Review & Hearings

Board Adopts CIP 5-Year Plan (B)

Publish CIP Final Five-Year Plan

F CIP Committee and/or Board Feedback; 11/1; 11/12; 12/16

B Key Decision Points for Board; 1/14; 5/13

Valley Water

Initially Validated and Currently Unfunded Projects

Board Feedback on projects to be considered for inclusion

Initially Validated and Currently Unfunded Projects

*Handout 3.5-A: PowerPoint, revised 11/8/24

Project Name	Estimated Total Project Cost ($ thousands w/inflation)	Phase	Potential Funding Source	FY 2024-25 Funding Category
FY 2023-24 Initially Validated Projects				
Coyote Dam Seismic Retrofit	$406,400	Planning	Fund 61	Category 1 - Existing Infrastructure
Pipeline Maintenance Program*	$55,375	Plan/Design/Const.	Fund 61	Category 2 - Existing Infrastructure
Almaden-Calero Canal Rehabilitation - Phase II	$12,950	Planning	Fund 61	Category 3 - Existing Infrastructure
Enterprise Resource Planning (ERP) System Replacement	$33,508	Planning	Fund 73	Category 3 - Existing Infrastructure
Current Unfunded Projects				
Llagas Creek - Lower, Capacity Restoration, Buena Vista Road to Pajaro River	$98,831**	Planning	Fund 12	Category 1 - Existing Infrastructure
Permanente & Hale Creek Concrete Replacement	$20,810	Design	Fund 12	Category 1 - Existing Infrastructure
Calabazas/San Tomas Aquino Creek Marsh Connection - Construction (ONLY)	$34,562	Construction	Fund 12	Category 2 - Existing Infrastructre
Pond A4 - Phase 2 (Construction ONLY)	$32,128	Construction	Fund 12	Category 3 - NEW Infrastructure
South Babb Flood Protection - Long-Term	$22,070	Planning	Fund 12	Category 3 - Existing Infrastructure
Alamitos Operable Dam Replacement	$13,889	Planning	Fund 61	Category 3 - Existing Infrastructure
Palo Alto Purified Water Project (PAPWP)	$1,097,076***	Planning	Fund 61	Category 3 - NEW Infrastructure

* Renewal of the 10-yr Pipeline Inspection and Rehabilitation Project (sunsets in FY28)

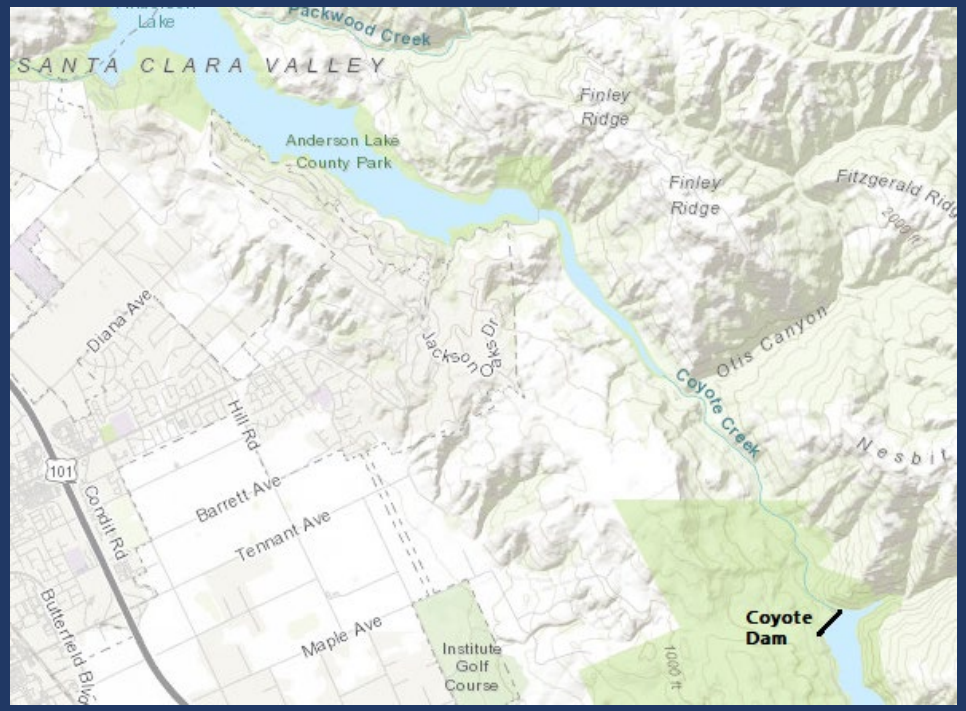
** Llagas Capacity has prior year actuals = $6,947, TPC = $105,778

*** PAPWP Fund 61 unfunded cost is $14,633,000; Public Private Partnership (P3 contribution for PAPWP) is $1,082,443,000

Coyote Dam Seismic Stability

TPC: $406.4 M
Funding: Funds 61
Duration: 10-12 Years
Location: Morgan Hill, CA

Upstream of the Anderson Dam



Calaveras Fault crossing embankment

Objectives:

1. Enhance dam safety by installing a downstream filter and drainage system to address seismic-related cracking risks
2. Replace the downstream alluvium foundation which is prone to liquefaction
3. Modify spillway to manage Probable Maximum Flood events

Coyote Dam Seismic Stability

Background:

1. 1992: Capacity of Anderson Reservoir limited to ~53% (23,244 ac-ft) due to risk of Coyote Dam collapse, enforcing a 19-ft operational limit
2. 2013: Spillway cannot manage Probable Maximum Flood per Hydrometeorological Report 58/59 standards

Benefits:

1. Ensures safety by addressing Coyote Dam failure risks impacting Anderson Dam
2. Compliance with regulations, enabling a 10,862 ac-ft yearly increase in water supply

Projected Milestones / Deliverables:

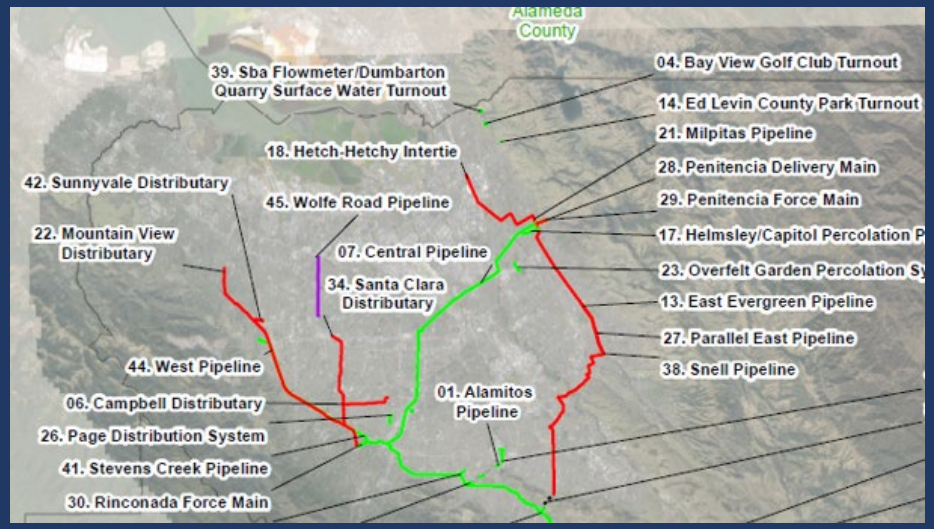
1. Planning: 3 Year
2. Design: 5 Years
3. Construction: 4 Years

Pipeline Maintenance Program

TPC: $55.4M
Funding: Fund 61
Duration: Ongoing
Location: Santa Clara County

Map Legend
- Raw Water
- Treated Water
- Recycled Water

Proposed Project Sites



Program's Projects

Objectives:

1. Update Pipeline Maintenance Program and Environmental Impact Report for future efforts
2. Conduct dewatering and inspect Valley Water pipelines and tunnels
3. Assess condition; maintain, repair, and coat as necessary
4. Fix or replace distressed pipe sections
5. Update line valves, flow meters, and piping

Pipeline Maintenance Program

Background:

1. Continuation of 10-Year Pipeline Inspection and Rehabilitation (I&R) Program
2. Aging pipelines need to be inspected and rehabilitated
3. Updated Pipeline Maintenance Program (PMP) that guides and oversees the Program
4. Efforts are aligned with existing long-term forecast and modeling

Benefits:

1. Reduces risk of catastrophic failures
2. Saves Valley Water money from costly unplanned emergencies
3. Provides a programmatic approach to addressing Valley Water's need for large diameter pipeline renewal.

Projected Milestones / Deliverables:

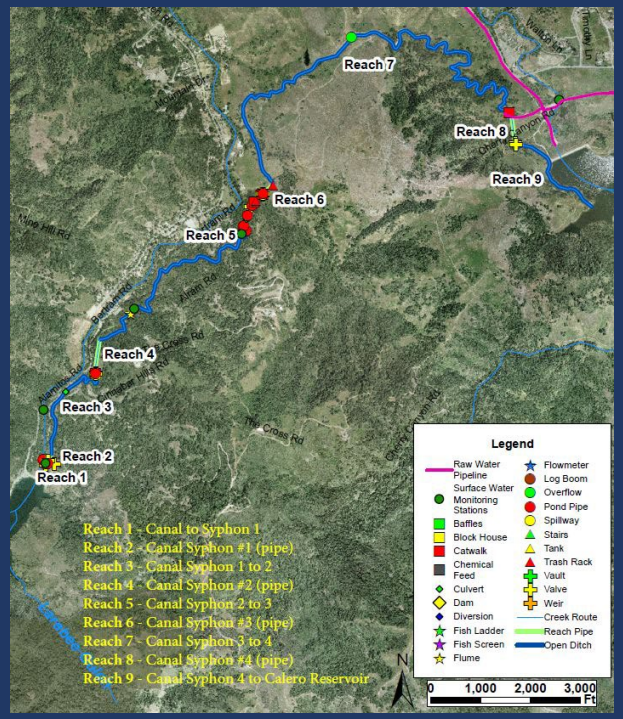
1. Pipeline Maintenance Program; Ongoing Project Management (TPC = $1.645M)
2. East Pipeline I&R Project; Design: 2-3 years, Construction: 3-5 years, two phases (TPC = $16.4M)
3. Penitencia Delivery Main/Force Main I&R Project; Design: 1-2 years, Construction: 2 years (TPC = $5.3M)
4. Santa Teresa Force Main I&R Project; Design: 1-2 years, Construction: 3 years (TPC = $3.4M)
5. Milpitas Pipeline Project; Design: 1-2 years, Construction: 3-4 years (TPC = $16.0M)
6. Santa Clara & Campbell Distributary I&R Project; Design: 2-3 years, Construction: 1 year (TPC = $12.6M)

Valley Water

Almaden-Calero Canal Improvement – Phase II

TPC: $13.0 M
Funding: Fund 61
Duration: 5 Years
Location: San José, CA

Project Location: Almaden-Calero Canal (1934) from Almaden Reservoir to Calero Reservoir



Project Site: Reach 6 of the canal

Objectives:

1. Stabilize landslides along the 4.4–mile long Almaden-Calero Canal
2. Minimize sediment input into the canal
3. Improve access for operations and maintenance crews

Almaden-Calero Canal Improvement – Phase II

Background:

1. Canal is used to transfer water from Alamitos Creek watershed to Calero Reservoir.
2. Landslide-derived sediments and rock debris reduce the canal's efficiency by impacting its capacity.
3. Restricted capacity inhibits Valley Water from fully exercising the canal's 6,000-acre-foot water right
4. An underutilized water right often leads to the purchase of additional, expensive imported water
5. The narrow and failing maintenance road poses a risk to operations and maintenance personnel

Benefits:

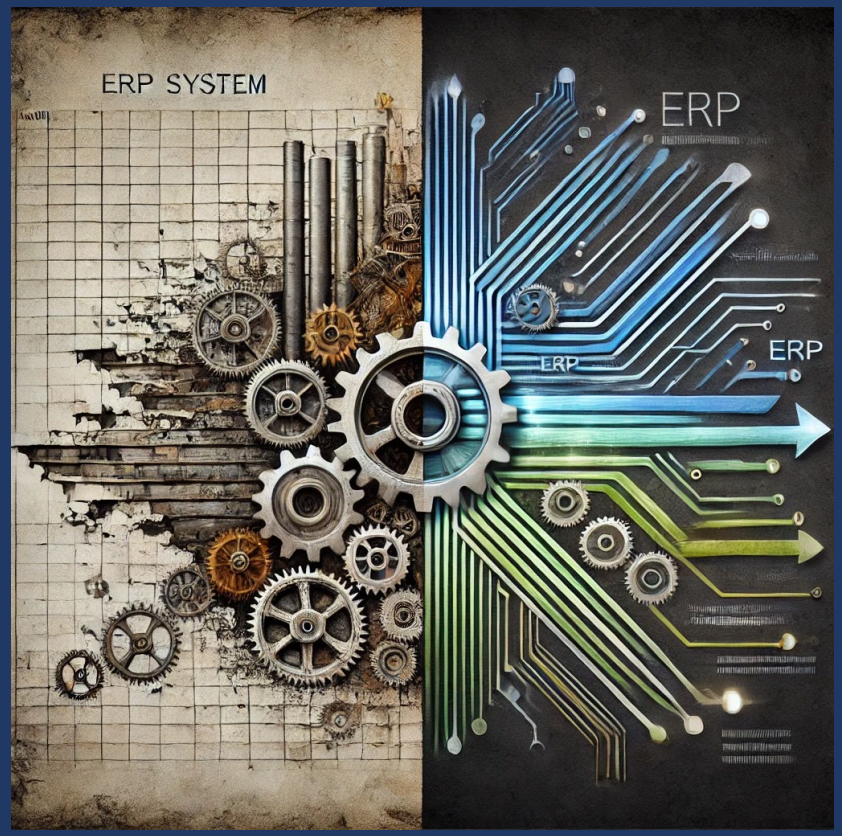
1. Enhanced water transfer capabilities from Almaden Reservoir to Calero Reservoir will support groundwater basin replenishment and fulfill treated water demands more efficiently
2. Augmenting Calero Reservoir's water supply will bolster environmental release capabilities, aligning with FAHCE-plus
3. Improved canal reliability and operability will secure water transfer processes
4. Reduce risk of canal overtopping that can damage neighboring properties
5. Financial savings to Water Utility Enterprise and ratepayers

Projected Milestones / Deliverables:

Planning: ~ 2 Years; Design: ~1 Year; Construction: ~2 Years

ERP System Replacement Project

TPC: $33.5 M
Funding: Fund 73
Duration: **3-4** Years
Location: San Jose, CA



Objectives:

1. Provide an Enterprise Resource Planning (ERP) system to eliminate inefficiencies
2. Replace Infor with a new ERP system
3. Simplify usability for employees, interns, and temps

ERP Replacement Project

Background:

1. Infor CloudSuite went live in 2022
2. Infor Cloudsuite has failed to stabilize, leading to usability and functionality issues
3. Infor has not met the efficiencies that were expected from a modern cloud-based ERP system

Benefits:

1. Improves support for Valley Water operations and processes
2. Ensures accurate data and analysis capability
3. Improves usability leading to increased efficiencies

Projected Milestones / Deliverables:

1. System and selection process complete – Q3 FY26
2. Planning/Design Phase: ~1 Year
3. Construction Phase: ~3 Year

Funding Categories Tool Implemented

Tools designed to
aid the Board in decision-making

Review Projects by Fund

Category 1 Projects

- Existing infrastructure with BRE ≥ 88; and/or
- In construction and/or mandated

Category 2 Projects

- Existing infrastructure with BRE 76-87

Category 3 Projects

- Existing infrastructure with BRE ≤ 75
- NEW Infrastructure
- Placeholder/Small Caps

CIP FY 2025-29 Five-Year Plan Projects (Organized by Fund and Funding Categories)

Board Feedback on projects to be considered for removal

Fund 11: General

Total Project Cost $ based upon FY 2025-29 Five-Year Plan

Category 1 Projects

- Existing infrastructure with BRE ≥ 88; and/or
- In construction and/or mandated

Category 2 Projects

- Existing infrastructure with BRE 76-87

Category 3 Projects

- Existing infrastructure with BRE ≤ 75
- NEW Infrastructure
- Placeholder/Small Caps

Buildings & Grounds

$16.9M	Security Upgrades & Enhancements
$15.1M	Headquarters Operations Building

Small Capital Improvement Project

$64M	Facility Mgmt, Small Capital Improvements

Fund 12: Watershed Stream Stewardship

Total Project Cost $ based upon FY 2025-29 Five-Year Plan

Category 1 Projects

- Existing infrastructure with BRE ≥ 88; and/or
- In construction and/or or mandated

Flood Protection

- $117.3M — SF Bay Shoreline (EIA 11)
- $35.5M — Lower Pen. Creek Improvements

Water Resources Stewardship

- $8.9M — Coyote 10B Freshwater Wetlands

Category 2 Projects

- Existing infrastructure with BRE 76-87

Flood Protection

- $107M — Lower Guadalupe River Capacity Restoration

Water Resources Stewardship

- $15.5M — Calabazas/San Tomas Ck Marsh Connection (P&D)

Category 3 Projects

- Existing infrastructure with BRE ≤ 75
- NEW Infrastructure
- Placeholder/Small Caps

Flood Protection

- $136.6M — Berryessa Creek (Phases 1 and 2)
- $11.5M — Palo Alto Tide Gates

Water Resources Stewardship

- $5.7M — Pond A4 (Phase 1)

Placeholder Projects

- $49.7M — Berryessa Creek (Phase 3) Construction
- $13.7M — Stevens Creek Fish Passage Const/Moffett Ave (FAHCE)

Small Capital Improvements

- $304.4M — WARP

Valley Water

Fund 26: Safe, Clean Water

Total Project Cost $ based upon FY 2025-29 Five-Year Plan

Category 1 Projects

- Existing infrastructure with BRE ≥ 88; and/or
- In construction and/or mandated

Flood Protection

$341.2M	Llagas Creek (all phases)*
$221.1M	Coyote Creek (Montague Expwy – Tully)

Water Resources Stewardship

$13.8M	Ogier Ponds Separation from Coyote Creek (D4.2)**
$12.4M	Hale Creek Pilot Project
$9.2M	Bolsa Rd Fish Passage Improvements
$8.9M	SCW Regnart Creek Rehabilitation (F8)

Water Supply - Transmission

$25.4M	IRP2 Additional Line Valves

Category 2 Projects

- Existing infrastructure with BRE 76-87

Flood Protection

$124.9M	Guadalupe River-Upper (Reaches 7-12) ***
$57.8M	Sunnyvale East & West
$28.7M	SF Shoreline (EIAs 1-4)
$15.7M	SF Shoreline (EIAs 5-9 or 10)

* Per Board decision following the Safe, Clean Water Program public hearing held on 08/13/24, the revised TPC for Llagas Creek (all phases) is approximately $393.1M.

**In addition to the $13.8M shown here in Fund 26, Fund 61 also includes planned funding for Ogier Ponds in the amount of $77.9M, which includes placeholder project dollars of $27.9M and $50M earmarked in ADSRP for project mitigation.

*** Per Board decision following the Safe, Clean Water Program public hearing held on 08/13/24, the revised TPC for the Guadalupe River – Upper (Reaches 7-12) is approximately $90.7M.

Category 3 Projects

- Existing infrastructure with BRE ≤ 75
- NEW Infrastructure
- Placeholder/Small Caps

Flood Protection

$101.8M	SF Creek, SF Bay to Middlefield, Construction
$38.1M	Guadalupe River (R6)****
$7.8M	Berryessa Creek, Phase 3-Planning & Design
$12.1M	Upper Penitencia Creek, Coyote Ck- Dorel

Water Resources Stewardship

$9.3M	SCW D4.3 Fish Passage Improvements

****Guadalupe River Reach 6 Phase I, Gravel Augmentation complete. Phase II construction is planned for FY29-30.

Valley Water

Fund 61: Water Utility Enterprise

Total Project Cost $ based upon FY 2025-29 Five-Year Plan

Category 1 Projects

- Existing infrastructure w/ BRE ≥ 88; and/or
- In construction and/or mandated

Storage Facilities

$1.9B	Anderson Dam Seismic Retrofit
$253M	*Anderson Dam Tunnel*
$186M	Calero Dam Seismic Retrofit
$117.4M	*Coyote Creek Flood Mgmt. Measure*
$84.7M	Guadalupe Dam Seismic Retrofit
$65M	Coyote Pumping Plant ASD Replacement
$40.5M	Almaden Dam Improvements
$31.3M	Dam Seismic Stability Evaluations
$23.5M	*Coyote Creek Chillers*
$17.7M	*Coyote Percolation Dam Replacement*
$11.9M	*Cross Valley Pipeline Extension*

Transmission Facilities

$171M	10-Year Pipeline Insp. & Rehab.
$145.1M	FAHCE Implementation
$119.3M	Almaden Valley Pipeline Replacement
$36.8M	Vasona Pump Station Upgrade
$9.3M	Dist. Sys. Master Plan Implementation
$8.5M	Treated Water Isolation Valves
$6.5M	SCADA Master Plan Implementation
$6.1M	Pacheco/SCC ROW Acquisition

Treatment Facilities

$722.5M	RWTP Reliability Improvement
$32.9M	RWTP Residuals Mgmt.
$20.4M	WTP Electrical Improvement
$20.6M	STWTP Filter Media Replacement

Recycled Water Facilities

$60.1M	So. County Recycled Water Pipeline

Placeholder Projects

$27.9M	Ogier Ponds *

*In addition to the $27.9M shown here in Fund 61, Fund 61 also includes $50M earmarked in ADSRP for Ogier Ponds for project mitigation. Fund 26 also includes $13.8M for construction.

Valley Water

Fund 61: Water Utility Enterprise cont…

Total Project Cost $ based upon FY 2025-29 Five-Year Plan

Category 2 Projects

- Existing infrastructure with BRE 76-87

Treatment Facilities

- $41.5M — PWTP Residuals Mgmt.
- $6.9M — RWTP Ammonia Storage & Metering

Transmission Facilities

- $10.4M — SMPIP Upgrades – Phase 1

Category 3 Projects

- Existing infrastructure with BRE ≤ 75
- NEW Infrastructure
- Placeholder/Small Caps

Storage Facilities

- $2.75B — Pacheco Reservoir Expansion
- $25.4M — Almaden Calero Canal Rehabilitation

Treatment Facilities

- $9.3M — WTP Master Plan Implementation

Recycled Water Facilities

- $48.9M — San Jose Purified Water Project (SJPWP)
- $6.8M — Land Rights – South County Recycled Water PL

Small Capital Improvement Projects

- $23.9M — Water Utility Computer Network Modernization
- $79.7M — San Felipe (Reaches 1-3)
- $60.7M — Water Treatment
- $14.8M — Raw Water Transmission
- $1.3M — Treated Water Transmission

Placeholder Projects

- $20M — Coyote Percolation Dam Fish Passage – Phase 2

Fund 73: Information Technology

Total Project Cost $ based upon FY 2025-29 Five-Year Plan

Category 1 Projects

- Existing infrastructure with BRE ≥ 88; and/or
- In construction and/or mandated

Information Technology

$2.6M	IT Disaster Recovery
$1.3M	Data Consolidation

Category 2 Projects

- Existing infrastructure with BRE 76-87

Category 3 Projects

- Existing infrastructure with BRE ≤ 75
- NEW Infrastructure
- Placeholder/Small Caps

Small Capital Improvement Project

$20.8M	Software Upgrades & Enhancements

Next Steps: Integrated Financial Planning Schedule

*Handout 3.5-A: PowerPoint, revised 11/8/24

REF #	MEETING		MILESTONE
	CIP CMTE	BOARD	
1	9/16/24		Annual CIP Development Process Overview/Funding Filters for Prioritization Presentation/Integrated Financial Planning Calendar/Review of CIP FY25-29 Five-Year Plan Projects by Category
2		10/08/24	Annual CIP Development Process Overview/Funding Filters for Prioritization Presentation/Integrated Financial Planning Calendar/Review of CIP FY25-29 Five-Year Plan Projects by Category
3	11/1/24		New Initially Validated & Unfunded Projects Presentation
4		11/12/24 ★	New Initially Validated & Unfunded Projects Presentation/Receive Board Feedback Regarding CIP FY25-29 Five-Year Plan Projects, and New & Unfunded Projects for Inclusion in CIP Preliminary FY26-30 Plan Water Rate Planning Overview
5		11/26/24	Biennial Budget Process Overview
6	12/16/24		CIP Preliminary Five-Year Plan Funding Workshop (Financial Modeling & CIP Updates From Adopted FY25-29 Plan)
7		1/14/25	Five-Year WS & WU O&M Plans CIP Preliminary 5-yr Plan Workshop (Financial Modeling & Significant Updates); Board to Provide Direction CIP SCW/WS Preliminary 10-yr Financial Analysis Preliminary Water Rate Analysis & Scenarios Combined Presentation
8		1/28/25	SCW Public Hearing (If Required) 1st Pass Budget Update
9		2/25/25	Draft CIP (Authorize to Distribute for Public Review)
10		3/11/25	2nd Pass Budget Update
11		4/5/25	Ground Water Charge Public Hearings Begin CIP Public Hearing Begins (Optional Date 4/23)
12		4/10/25	Ground Water Charge Public Hearing in South County (Gilroy)
13		4/22/25	Ground Water Charge Public Hearings Close
14		4/23/25	Budget Work-study Session
15		5/13/25	Board Adoption of Water Rates, CIP, Budget, Investment and Debt Resolutions (w/Final CIP and Budget Reports Completed by 6/30/2025)
16		6/28/24	FY25 Rate Notifications: Website and Mailers (Retailers and All Customers)

LEGEND

- CIP
- Budget
- Water Rates
- Safe Clean Water (SCW)
- Asset Management (AM)

CIP Five-Year Plan Available Online

SCAN THE QR CODE:

Or visit this website:
delivr.com/24wqn

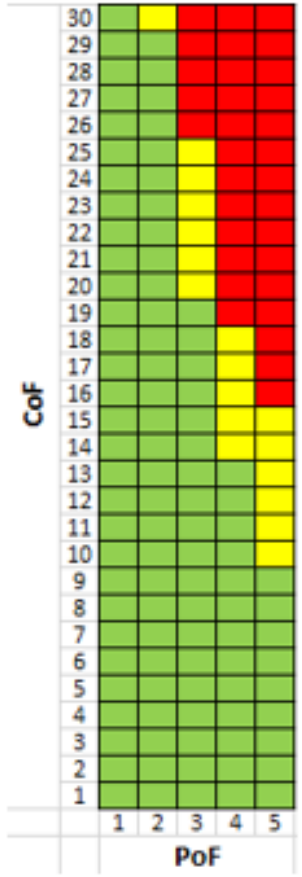
END OF PRESENTATION

Questions & Answers

EXTRA SLIDES

Asset Management Program Tool
(Business Risk Exposure (BRE))

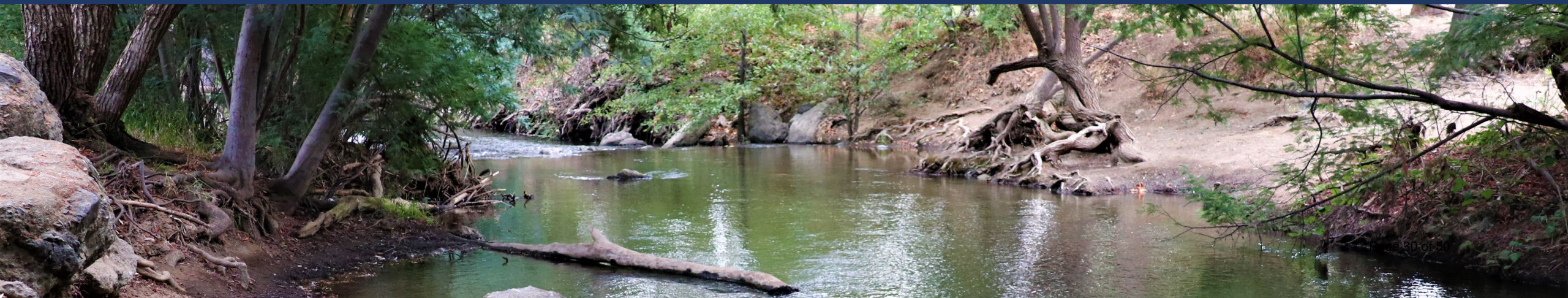
Asset Management Program- Business Risk Exposure (BRE)

Consqeuence of Failure ***0 - 30*** *(each criteria scored on a 0-to-5 scale)*		**x**	***Probability of Failure*** ***1 - 5***	**=**	***Business Risk Exposure (BRE)*** ***0 - 150***
Social (50% of CoF)	Service Delivery		1 = New or Recently Rehabiltated 2 = Good Condition, Only Minor Defects 3 = Defects Requiring Monitoring, But Fully Functional 4 = Requires Corrective Action, Functionality Threatened 5 = Failed, Unable to Satisfy LOS, Requires Immediate Action		
	Community Impacts				
	Workplace Safety				
Environmental (17% of CoF)	Environmental Impacts				
Economic (33% of CoF)	Financial Impacts				
	Impact to Reputation				

Capital Improvement Program Tool
(Funding Filters and Categories)

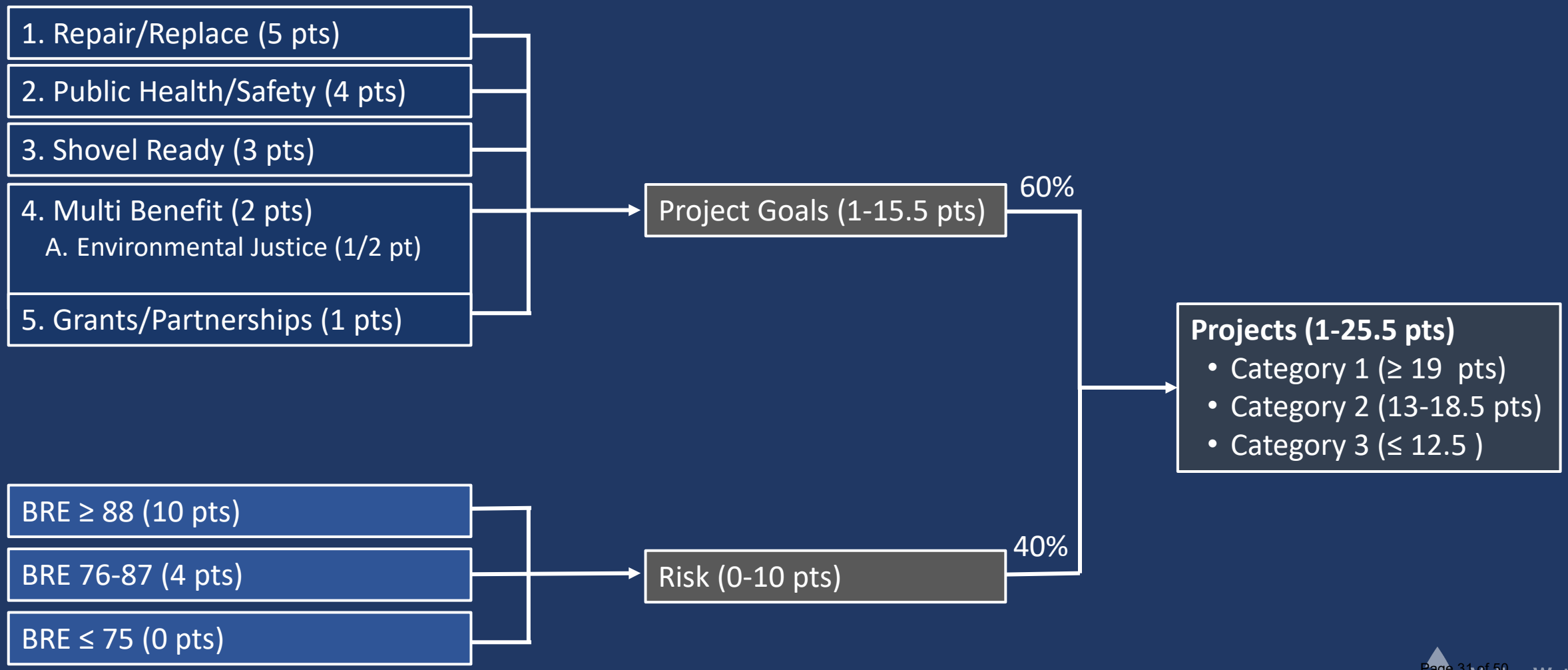
CIP Funding Filters for Prioritization (w/Point Application)

1. Repair/Replace Existing Infrastructure Projects	**5 points**
2. Public Health and Safety Projects	**4 points**
3. Shovel Ready (Permits/Land Rights Secured) Projects	**3 points**
4. Multi-Benefit Projects	**2 points**
A. Environmental Justice Benefit Projects	**½ point**
5. Partially External-Funded (Grants/Partnerships) Projects	**1 point**



CIP Project Funding Categories

Scoring for Repairing and Replacing Existing Infrastructure



CIP Project Funding Categories

Category 1: ≥ 19 points

1. Repair/replace existing infrastructure
2. Risk of failure score is **≥ 88**
3. Required for public health and safety
4. **Projects under construction or mandated (required by law, regulation, federal order, lawsuit, etc…) are automatically included in Category 1.**

CIP Project Funding Categories

Category 2: 13-18.5 points

1. Repair/replace existing infrastructure
2. Risk of failure score is between **76-87**
3. Required for public health and safety.

CIP Project Funding Categories

Category 3: ≤ 12.5 points

1. Projects with a lower risk of failure, **≤ 75**
2. **New infrastructure projects in the Water Supply Master Plan and One Water Plan**
3. **Small capital improvement and placeholder projects.**
   A. **Placeholder projects meet Valley Water's mission and are anticipated to be needed but may not yet have defined scopes, schedules, or funding sources.**

Current Unfunded Capital Projects
(Presented in prior years)

Llagas Creek–Lower, Capacity Restoration, Buena Vista Avenue to Pajaro River

TPC: $98.8 M
Funding: Funds 12
Duration: 8 Years
Location: Gilroy, CA

Location Map

Lower Llagas Creek near the Pajaro River

Objective:

1. Evaluate the current flood risk in the area surrounding the project versus the design level flood risk
2. Develop options to provide flood protection for Lower Llagas Creek Reaches 2 and 3 in accordance with FEMA criteria where applicable
3. Identify feasible opportunities for environmental restoration and corridor preservation
4. Coordinate planning, design, and construction efforts with South County Regional Wastewater Authority

Llagas Creek–Lower, Capacity Restoration, Buena Vista Avenue to Pajaro River

Background:

1. The Lower Llagas Creek underwent improvements in the 1970's to 1990's, providing various levels of protection from 10-year to 100-year.
2. Regular maintenance of the river was paused due to endangered species concerns, resulting in vegetation overgrowth and reduction in flood capacity.

Benefit:

1. Project would assess alternatives to restore design flood capacity to the river
2. Project has opportunity to coordinate in environmental enhancement project on adjacent property

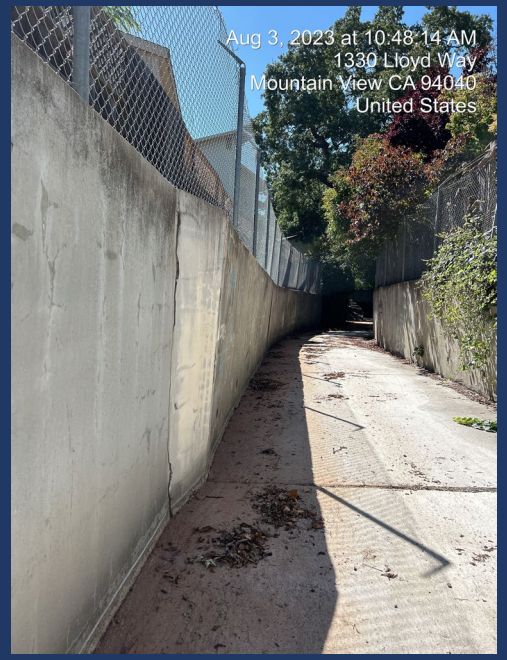
Projected Milestones / Deliverables:

1. Planning: 2 Years
2. Design: 3 Years
3. Construction: 3 Years

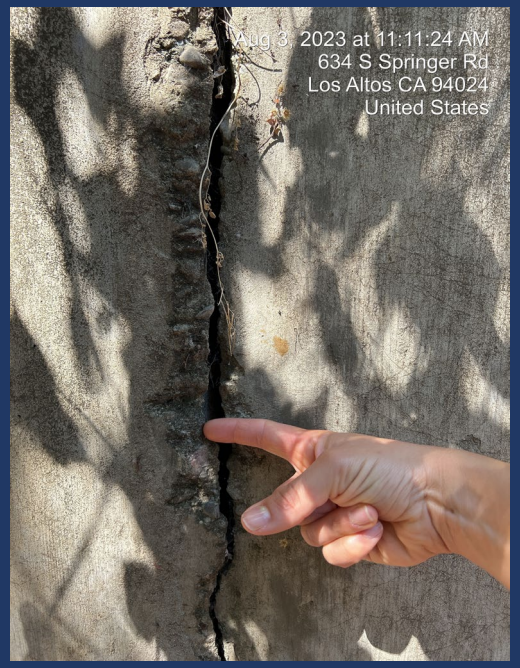
Permanente and Hale Creeks Concrete Replacement Project

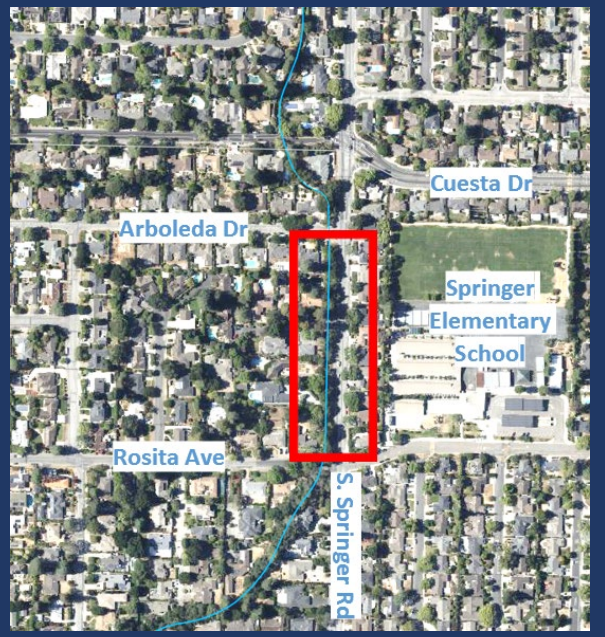
TPC: $21 M
Funding: Fund 12/26
Duration: 2-3 Years
Location: Mountain View, CA and Los Altos, CA

Permanente Creek Project Limits: Park Drive to Mountain View Avenue



Hale Creek Project Limits: Arboleda Drive to Rosita Avenue





Objectives:

1. Replace concrete U-frame channel for both creek reaches
2. Ensure existing infrastructure continues to function sustainably

Permanente and Hale Creeks Concrete Replacement Project

Background:

1. Concrete channel walls are over 60 years old
2. Walls show signs of deterioration (cracking/leaning).
3. Replacement will minimize risk and prevent existing walls from collapsing.

Benefits:

1. Continue intended level of service
2. Extends and ensures the life of existing infrastructure functions sustainably
3. Achieves SCW KPI F8

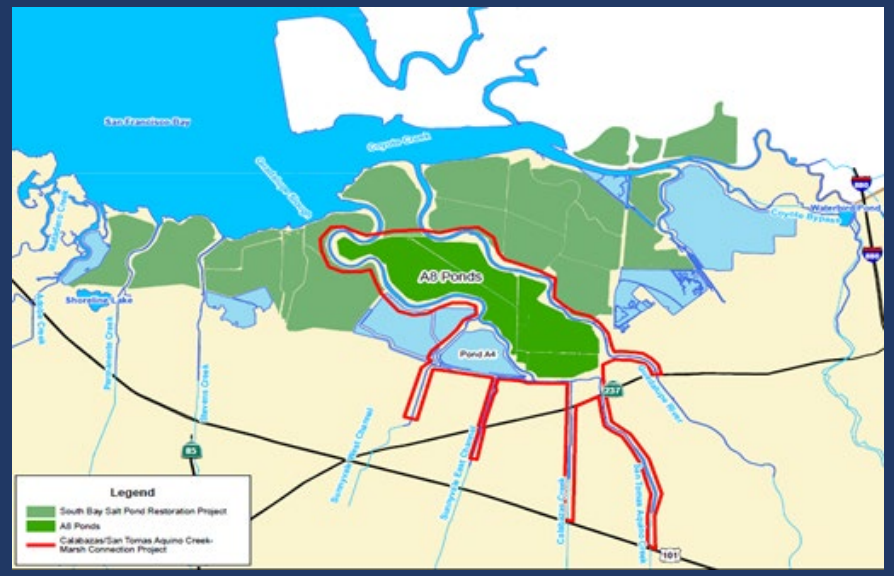
Projected Milestones / Deliverables:

1. Implement Asset Management Plans and/or Planning Studies
2. Design Phase: ~1 Year
3. Construction Phase: ~1 Year

Calabazas/San Tomas Aquino Creek Marsh Connection – Construction

TPC: $34.6 M
Funding: Funds 12
Duration: 2 years
Location: San Jose, CA

Marsh Creek Connection:



Project Site

Objective:

1. Ecologically restore and enhance the tidal and freshwater marsh and river habitat at the project area
2. Provide resilient flood protection that will adapt to projected sea level rise
3. Reduce maintenance needs for lower Calabazas and San Tomas Aquino creeks
4. Provide enhanced public access and trail improvement

Calabazas/San Tomas Aquino Creek Marsh Connection – Construction

Background:

1. The currently funded project includes only the planning and design phases.
2. Unfunded requests cover the construction phase, which is projected to be completed by 2029.

Benefits:

1. The restored creek-marsh connection is expected to reduce routine dredging of the lower reaches of San Tomas and Calabazas Creeks and Sunnyvale E/W Channels, resulting in cost savings to the SMP program and minimizing environmental disturbances from dredging.
2. Once established, the tidal marsh will adapt to sea level rise, reduce wave energy and storm surges, and provide erosion protection for surrounding communities, especially around the former landfill.

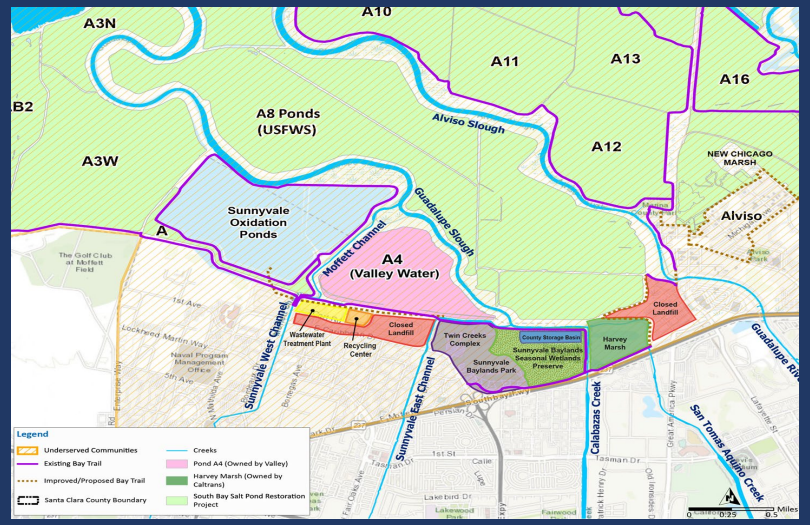
Projected Milestones / Deliverables:

1. Complete construction by 2029 to restore 1,800 acres of tidal marsh, providing critical habitat for endangered and special-status species.

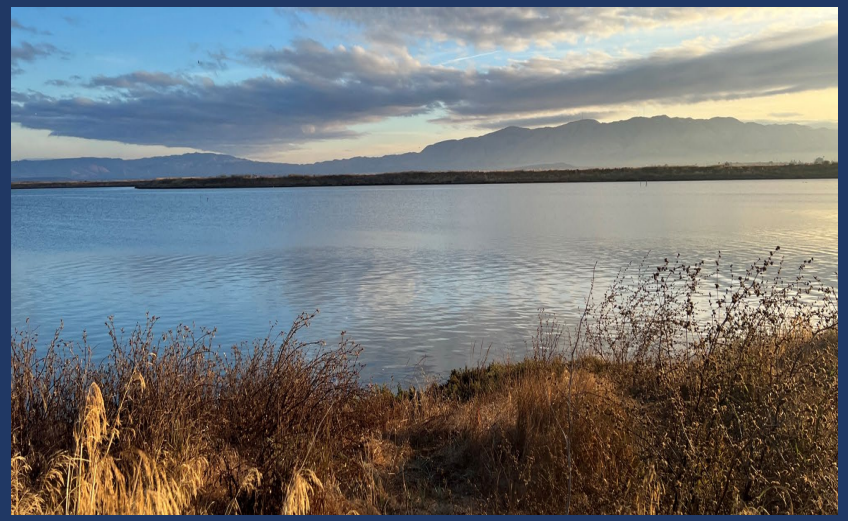
Pond A4 Phase 2 - Construction

TPC: $32 M
Funding: Funds 12
Duration: 15 Years
Location: Sunnyvale, CA

Pond A4 Limits:



Project Site



Objective:

1. Restore mudflat habitat that once existed along the Bay's edge.
2. Enhance Pond A4 biodiversity and ecological function.
3. Continue Valley Water's beneficial sediment reuse along Bay shore.

Pond A4 Phase 2 – Construction

Background:

1. Pond A4 Phase 1:
   A. Access improvements for delivering SMP sediment
2. Pond A4 Phase 2:
   A. Create a shallow water habitat
   B. Shallow water habitat will also serve as the foundation for the Calabazas/STA Creek-Marsh Connection Project's future ecotone, accelerating construction and reducing costs
3. Without Phase 2, Phase 1 alone won't yield habitat benefits

Benefits:

1. Facilitates SMP sediment reuse to create shallow water habitats for shorebirds and endangered species
2. Establishes a foundation for future ecotone that will promote resilient flood protection in neighboring disadvantaged communities.

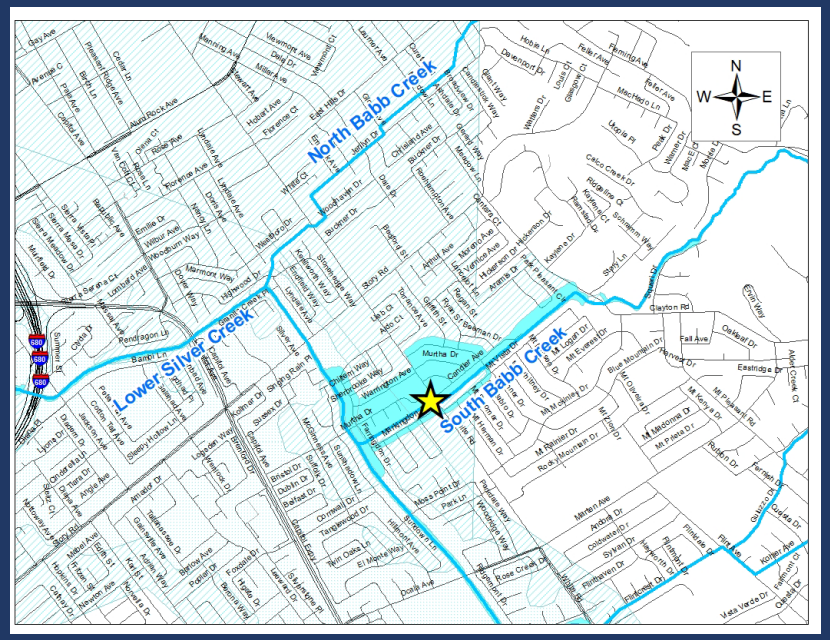
Projected Milestones / Deliverables:

1. Restore ~40 acres of shallow water habitat by FY 38

South Babb Flood Protection – Long-Term

TPC: $23 M
Funding: Funds 12
Duration: 5-6 Years
Location: San Jose, CA

South Babb Creek:
Confluence with Lower Silver Creek to Clayton Road



Farringdon Dr Crossing

Objective:

1. Improve capacity of South Babb Creek to contain most flows during a 100-year flow event
2. Replace three bridges: Farringdon Drive, South White Road, Lochner Drive
3. Remove some areas from the 100-Year FEMA floodplain

South Babb Flood Protection – Long-Term

Background:

1. The 2016 Watershed Asset Management Plan recommended replacing concrete inverts along South Babb
2. No other projects would address flooding risk along South Babb

Benefit:

1. Substantially reduces flooding risk during a 1% Flow event on South Babb Creek
2. May remove some areas from FEMA floodplain.

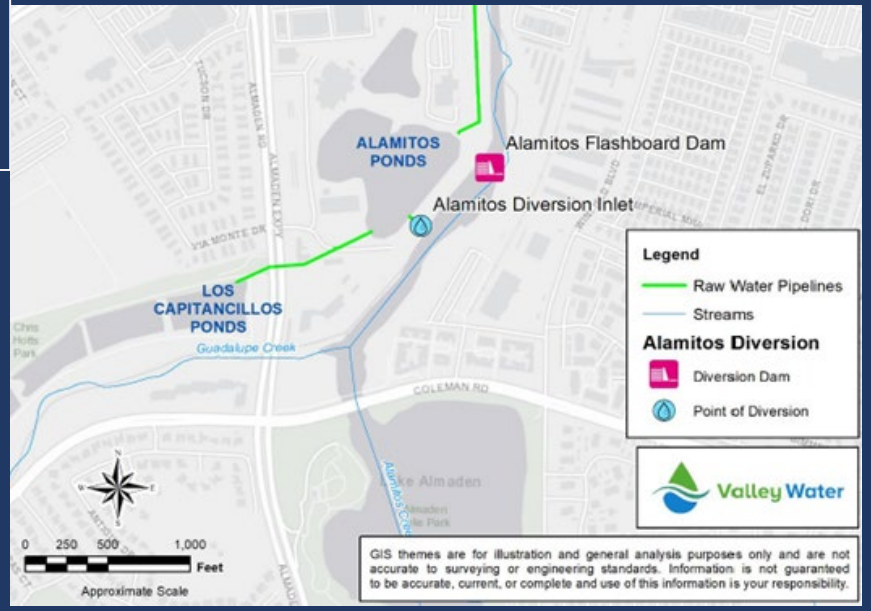
Projected Milestones / Deliverables:

1. Planning: ~1 Year
2. Design : ~1- 2 Years
3. Construction: ~1 - 3 Years

Alamitos Dam Replacement and Automation

TPC: $13.9 M
Funding: Funds 61 and 12
Duration: 3-4 Years
Location: San Jose, CA

Project Location:
Alamitos Diversion Dam on Guadalupe River



Project Site: Installation of Flashboard Dam

Objectives:

1. Improve fish passage and habitat
2. Routinely operate the diversion dam to impound water during winter seasons
3. Increase use of local water rights for managed groundwater recharge
4. Reduce dependence on imported water in Alamitos Pond and the four Guadalupe Ponds
5. Eliminate the need and risk of having personnel and heavy equipment in creek
6. Expedite flood risk reduction response during unexpected storms

Alamitos Dam Replacement and Automation

Background:

1. Existing fish ladder design may limit connectivity with upstream habitat
2. Existing wooden, flashboard dam is typically installed and removed once a year
3. During the rainy seasons, Valley Water cannot divert local water to ponds for groundwater recharge
4. Cannot fully utilize ponds' annual recharge capacity of 8,100 acre-feet

Benefits:

1. Improves environment:
    a. Eliminate need to dewater creek prior to sending heavy equipment
    b. Improve aquatic habitat and connectivity with upstream habitat areas
2. Increases operational flexibility of the Alamitos Diversion to improve use of local water rights
3. Financial savings to Water Utility Enterprise and rate payers

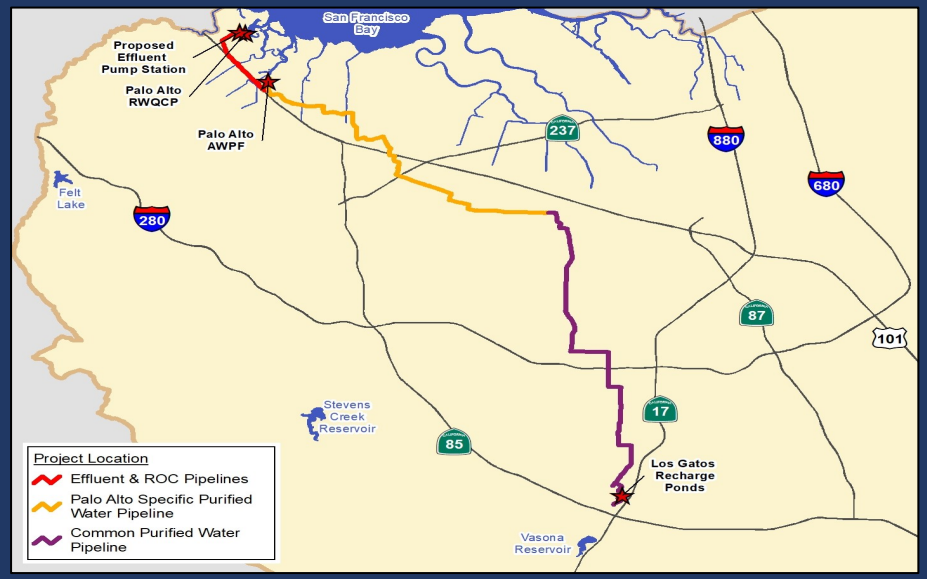
Projected Milestones / Deliverables:

Planning ~ 1 Year; Design ~1 Year; Construction ~2 Years

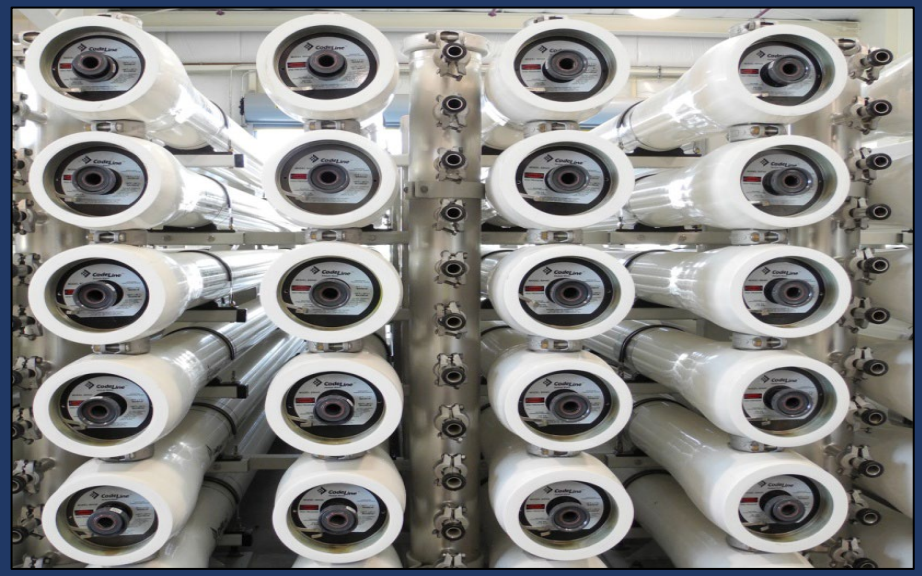
Palo Alto Purified Water Project (PAPWP)

TPC: $1.09B*
Funding: Funds 61, P3
Duration: 5-6 Years
Location: Palo Alto, CA

Location Map



Reverse Osmosis Membranes for Water Purification



Objective:

1. Expand Valley Water's long-term water supply portfolio
2. Ensure a drought-proof and reliable water supply for Silicon Valley

*PAPWP Fund 61 unfunded cost is $14,633,000; Public Private Partnership (P3 contribution for PAPWP) is $1,082,443,000.

Palo Alto Purified Water Project (PAPWP)

Background:

1. On February 27, 2024 due to project affordability, the Board directed staff to place the project on the Capital Improvement Program (CIP) unfunded list and a new Purified Water Project for Direct Potable Reuse with the Cities of San Jose and Santa Clara was added under a separate project number. The project team closed out any pending tasks for the PAPWP at the end of FY 2024.

Benefit:

1. Project would have provided up to 11,200 AFY of potable reuse water for conveyance to the Los Gatos Recharge System in Campbell to augment groundwater supplies.
2. Project would have provided a reliable water supply to Valley Water's water portfolio.

Projected Milestones / Deliverables:

1. Planning: 2 years
2. Design : 1-2 years
3. Construction: 2-3 year

This Page Intentionally Left Blank