



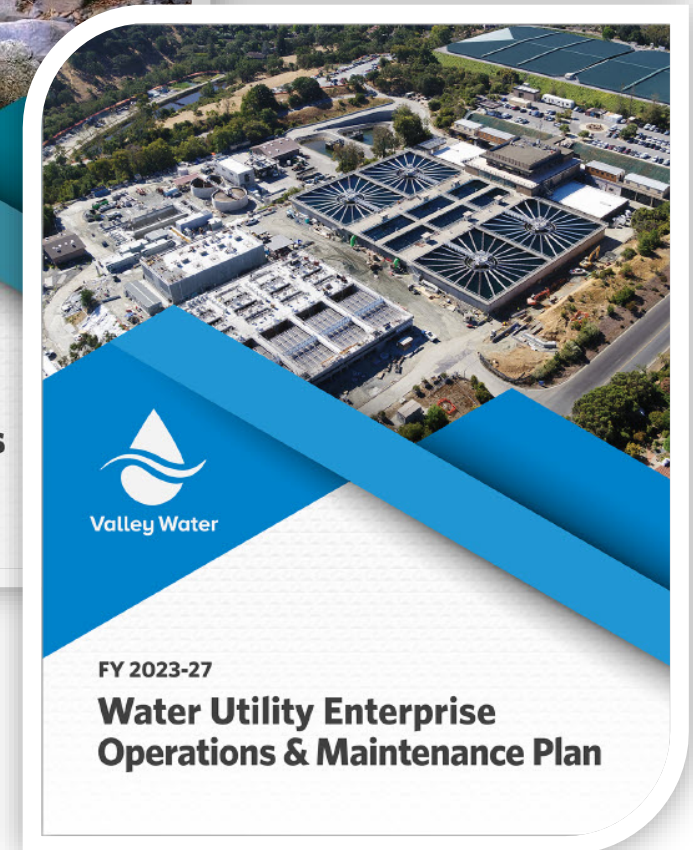
Draft Watersheds and Water Utility Five-Year Operations and Maintenance Plans

Presented by: Erin Baker, Business Support & Asset Management Unit Manager

Plan Purpose

For next five fiscal years
2023 – 2027, identify
resources needed for:

1. O&M activities
2. Asset renewals



O&M Activities

- Corrective & preventive maintenance
- Engineering and environmental support
- Water system operations costs (operator labor, chemicals, power, lab)



Renewal Activities

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Asset Renewal = Replacement or rehabilitation to ‘like new’ condition, typically executed as a Capital or Small Capital Improvement Project

Watersheds

- Backlog of “deferred maintenance” plus ongoing future renewal work
- Strategic planning for renewal work through Safe Clean Water Project F8

Water Utility

- Annual asset renewal work planning process
- Most work done as Small CIP
- Master Plans in progress to identify major future renewal needs

Watersheds O&M Forecast

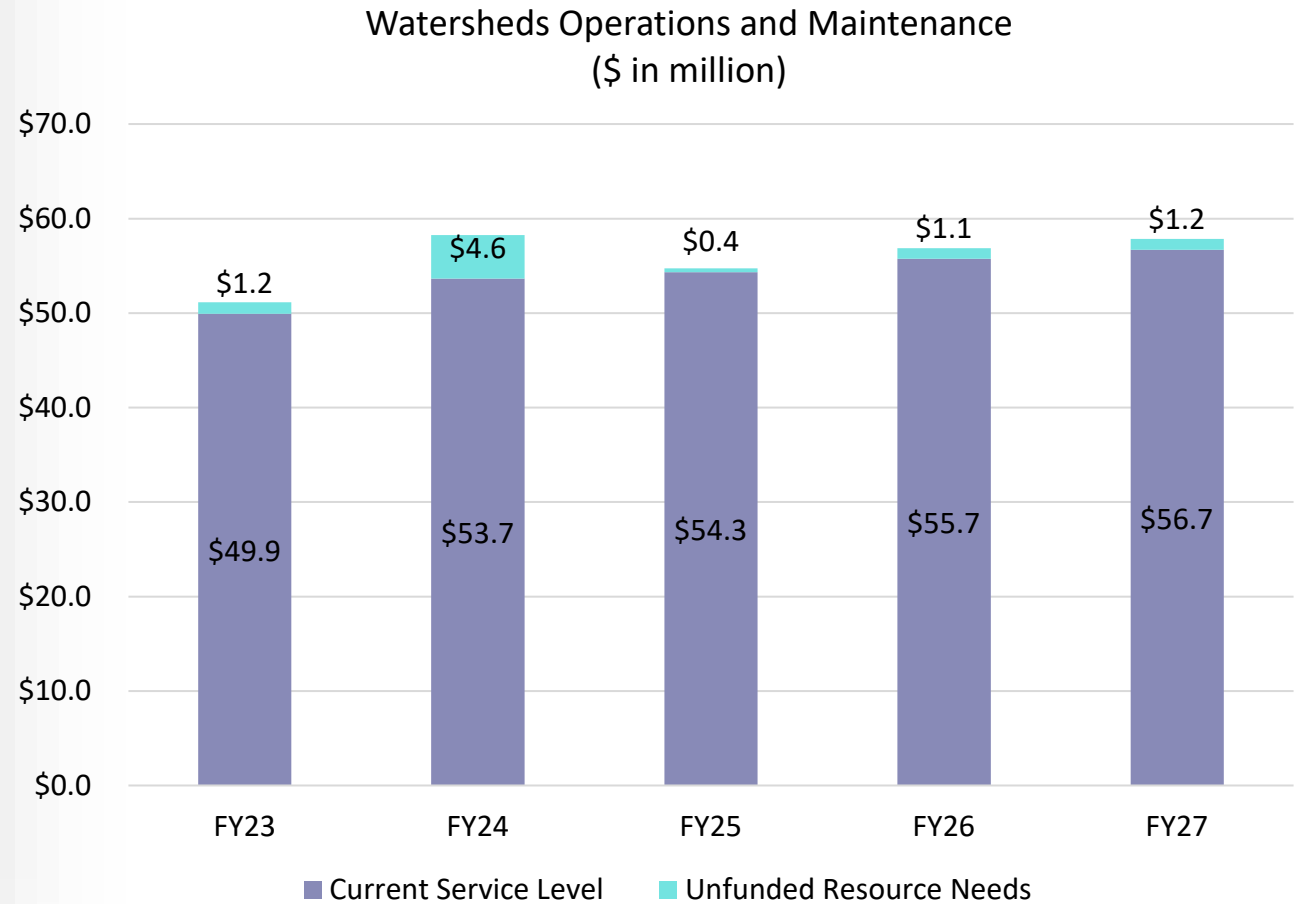
Totals over Five Years*:

Baseline: \$270.3 Million

Unfunded: \$8.5 Million

- Engineering analysis for vegetation management (\$2M)
- Completion of maintenance guidelines (\$0.4M)
- Rehabilitation of the Evelyn Ave fish ladder (\$4M)
- Valley Habitat Plan reopening and fees (\$2.1M)

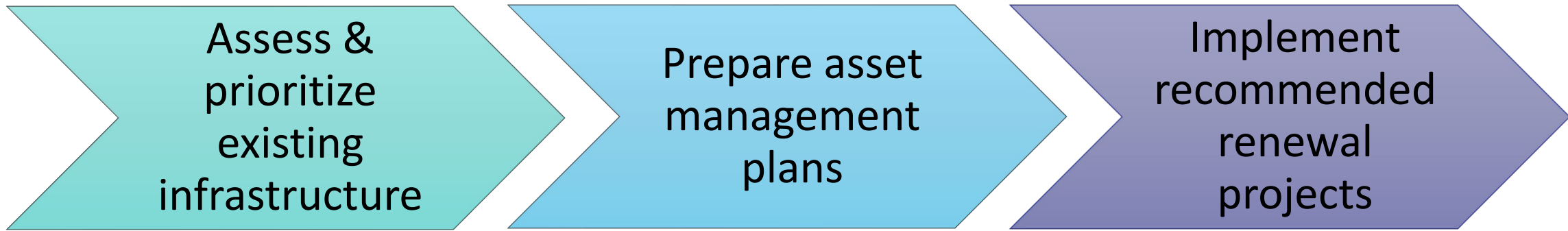
*As of December 1, 2021, to be evaluated through the budget process



Does not include Watershed Stewardship & Planning Division

Strategic Planning for Watershed Asset Renewal 6

Safe, Clean Water Project F8: Sustainable Creek Infrastructure for Continued Public Safety



- Assessed and prioritized over 30 creeks
- Began first asset management plan – Stevens Creek
- Identifying renewal projects to implement as CIP, Small CIP*, or O&M

Water Utility O&M Forecast

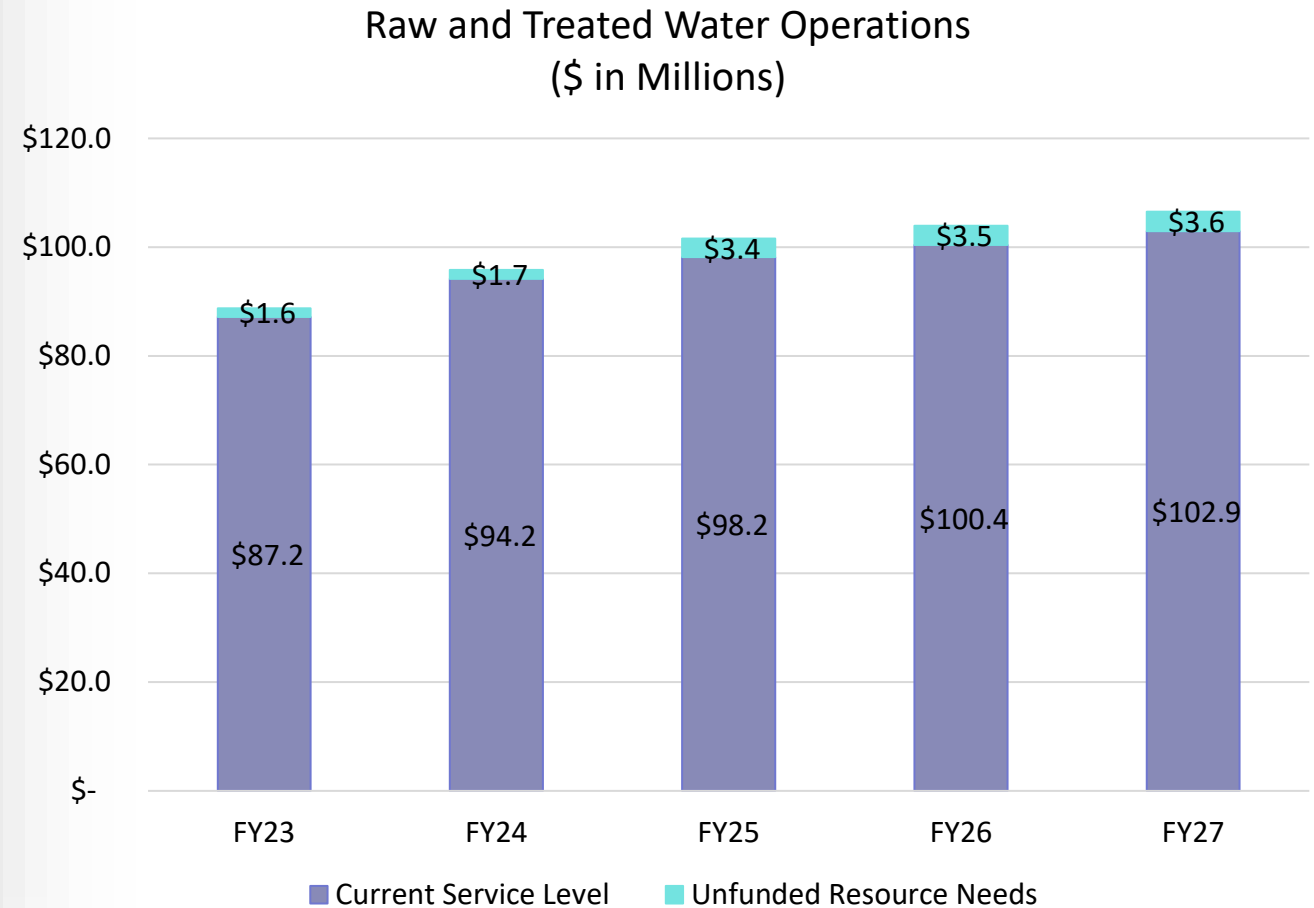
Totals over Five Years*:

Baseline: \$482.9 Million

Unfunded: \$13.8 Million

- Support for ongoing laboratory operations (\$2.1M)
- Program administration for the Corrosion Control & Cathodic Protection Program (\$2.0M)
- Mechanical engineering support for water utility maintenance and capital projects (\$2.2M)
- Water Quality operations support (\$2.4M)
- Electrical engineering support for future capital improvements (\$5.1M)

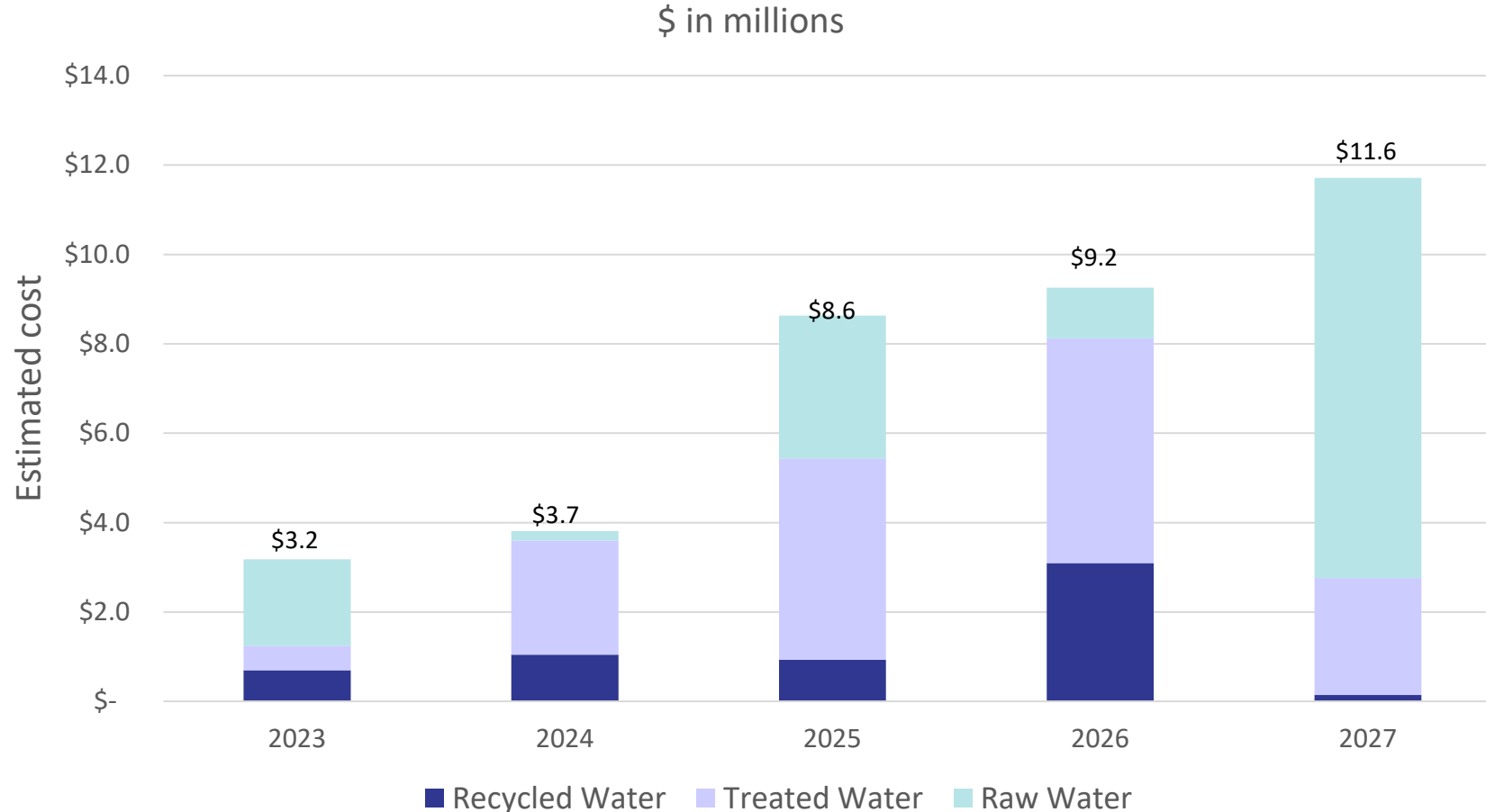
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Does not include Water Supply Planning Division or water purchases

Water Utility Asset Renewal Forecast

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Fiscal Year 2023:
Approx. \$3.2 Million

Future Years 24 –27:
\$33.8 Million

Raw Water Peak in 2027:
SCC Fault Crossing Repair

valleywater.org



Does not include individual capital projects (i.e., Anderson Dam Seismic Retrofit); Routine preventive or corrective maintenance (see O&M forecast); or proposed operations improvements/enhancements.



Valley Water

Clean Water • Healthy Environment • Flood Protection

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