



# Draft Watersheds and Water Utility Five-Year Operations & Maintenance and Asset Renewal Plans

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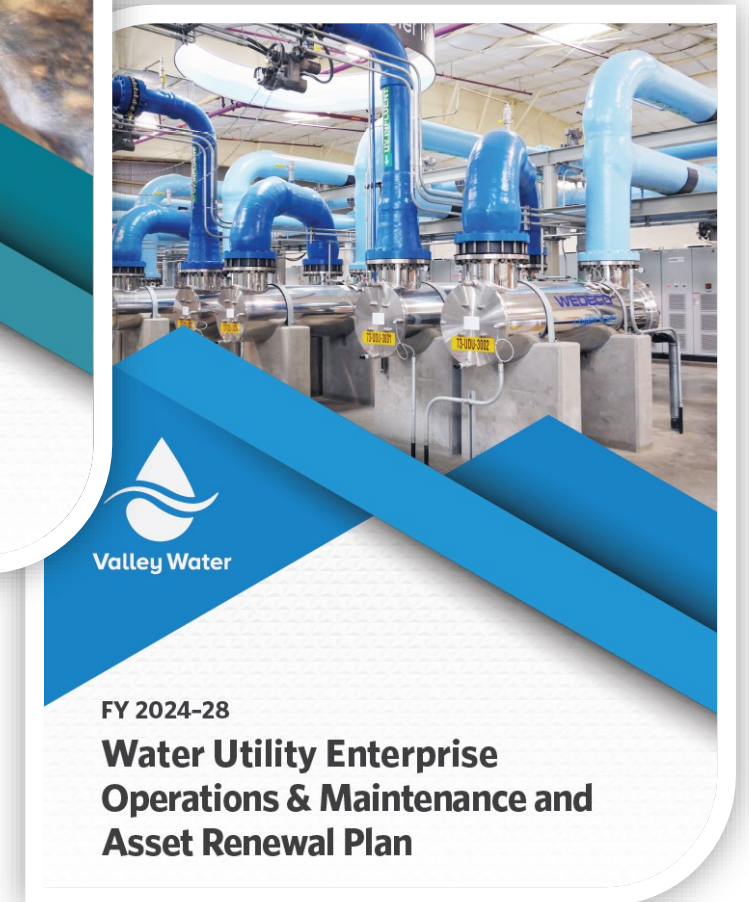
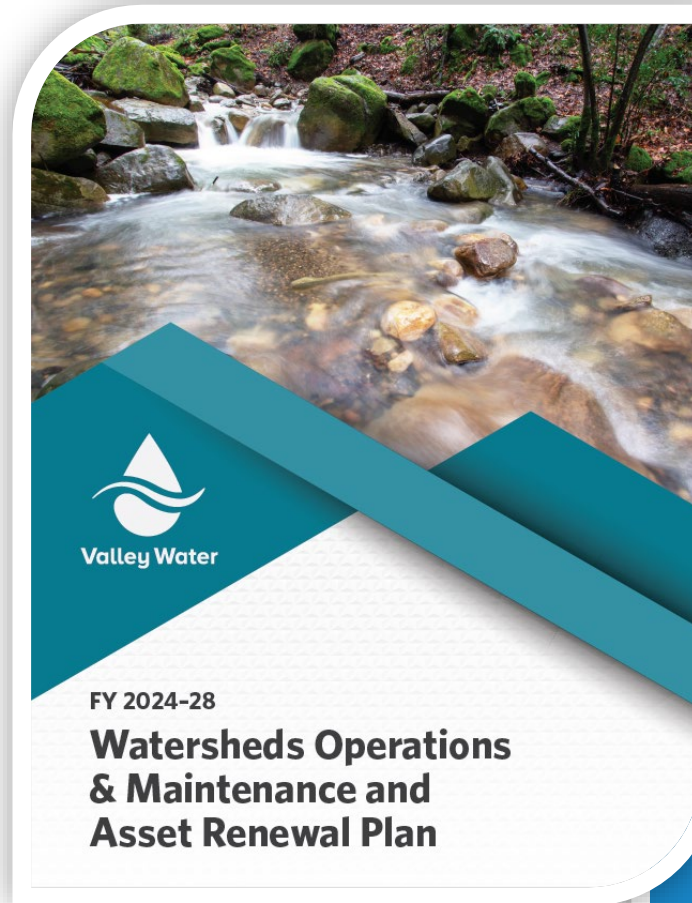


# Plan Purpose

For next five fiscal years 2024 – 2028, identify resources needed for:

1. O&M activities
2. Asset renewal

Work identified in plans aligns with Board Ends Policy E-2.3 and E-3.1



# 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**

## Water Utility

- Five-year forecast developed through annual work planning process
- Typically budgeted in Small Capital Improvement Projects

## Watersheds

- Forecast to be defined through Safe Clean Water Project F8
- Projects to be identified for O&M, Small CIP, CIP or additional planning studies

Not included in Plans: Individual/Large Capital Asset Renewal Projects



# Water Utility O&M Forecast

Totals over Five Years\*:

Baseline: \$524.1 Million

Unfunded: \$9.0 Million

- Laboratory QA/QC requirements and emerging contaminants testing
- Corrosion control program support
- Mechanical engineering support for O&M and capital projects
- Water quality pilot and full-scale testing
- Water treatment plant maintenance instrumentation technician

\*As of December 2022, to be evaluated through the budget process.

Raw & Treated Water Divisions  
(\$ in millions)

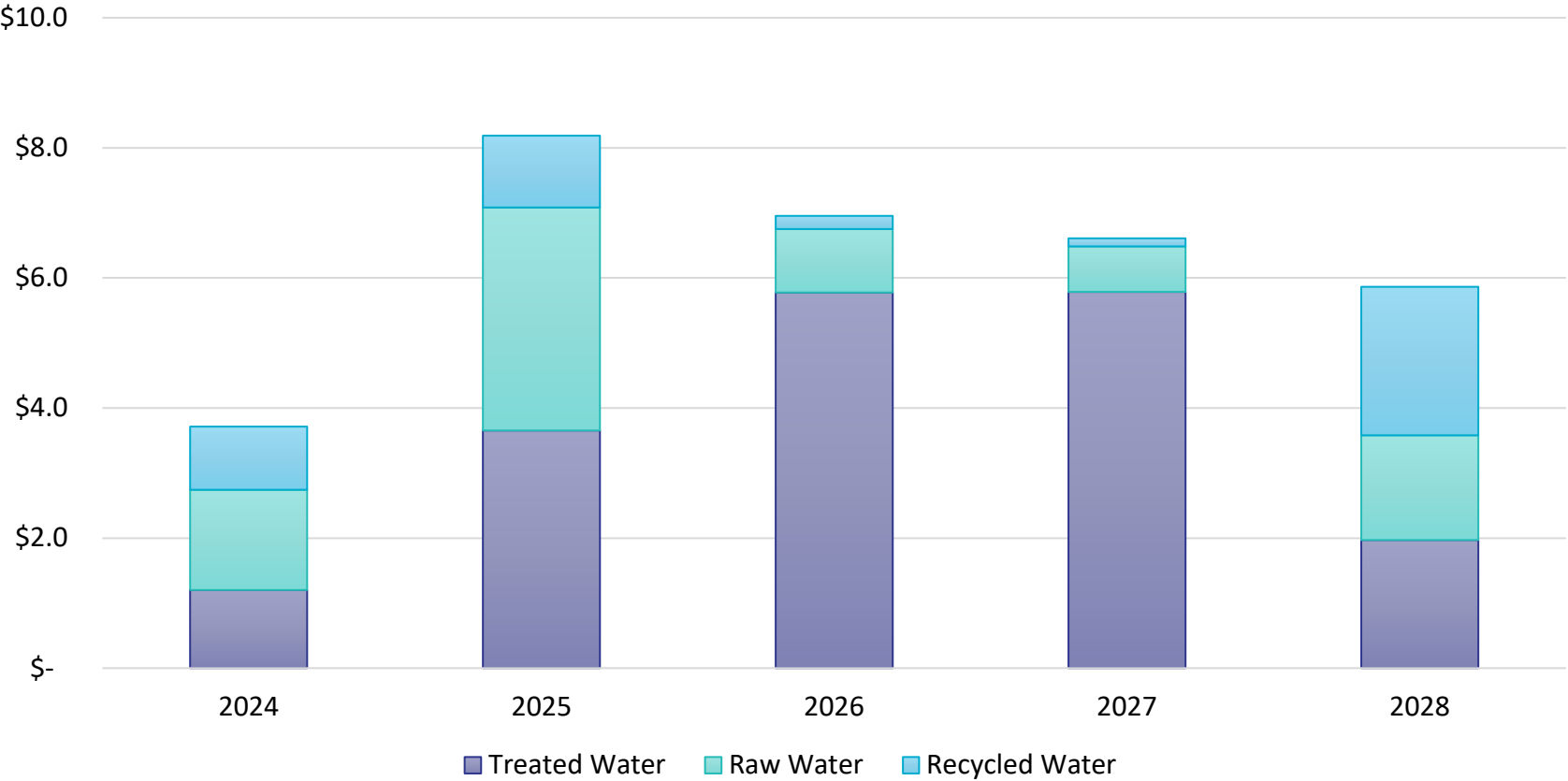


Does not include Water Supply Planning Division or water purchases

# Water Utility Asset Renewal Forecast

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(\$ in Millions)



**Fiscal Year 2024:**  
Approx. \$3.7 Million

**Future Years 25 –28:**  
\$21 Million

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Does not include individual capital projects (i.e., Anderson Dam Seismic Retrofit); or routine preventive or corrective maintenance (see O&M forecast).

# Watersheds O&M Forecast

Totals over Five Years\*:

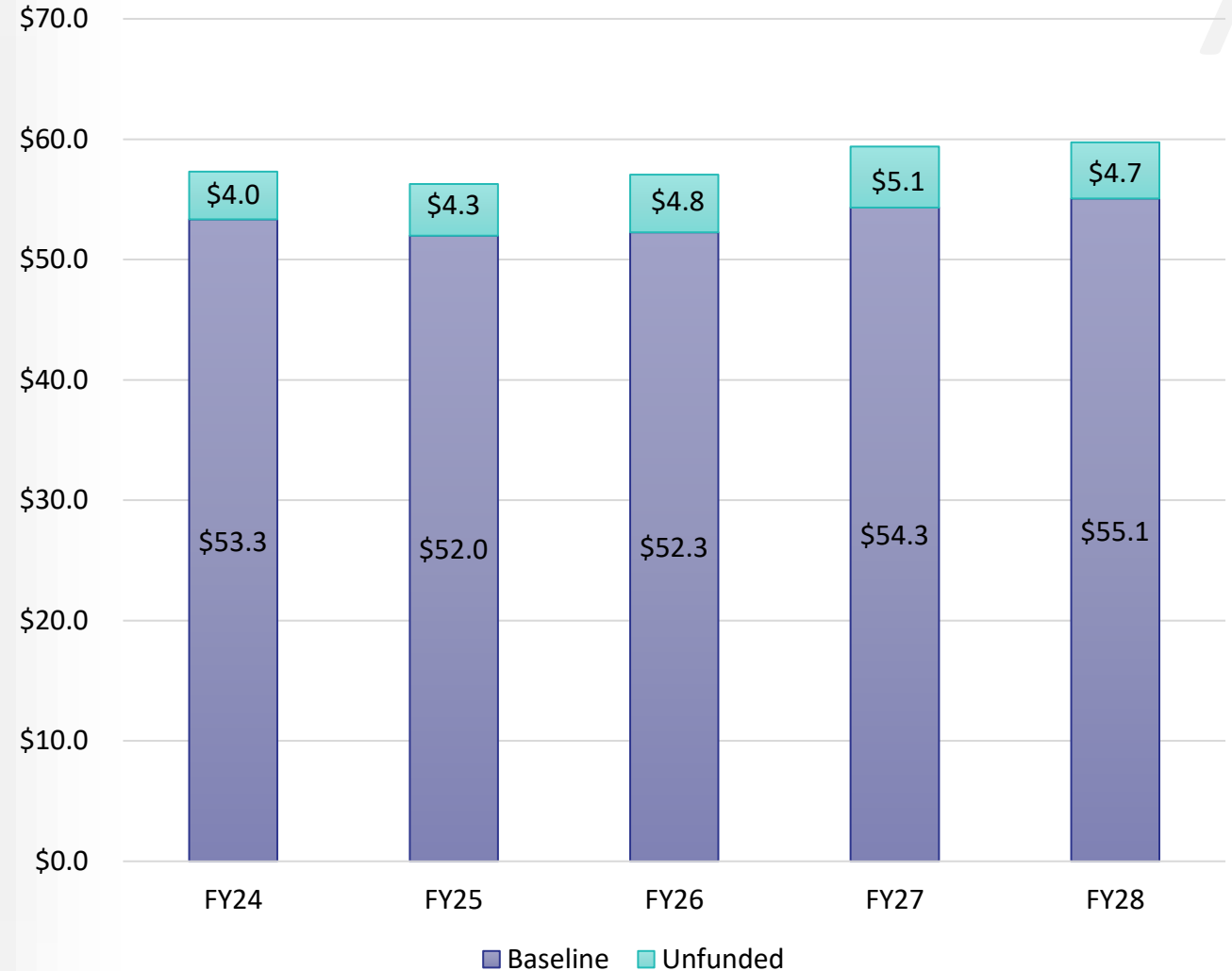
Baseline: \$267 Million

Unfunded: \$22.8 Million

- Engineering analysis for vegetation management
- Quicker response to encampment cleanup
- Increased erosion repair
- Saratoga Creek Hazard Tree Removal and Restoration Project
- Support SMP permit compliance
- Valley Habitat Plan reopening and annual fees

\*As of December 2022, to be evaluated through the budget process

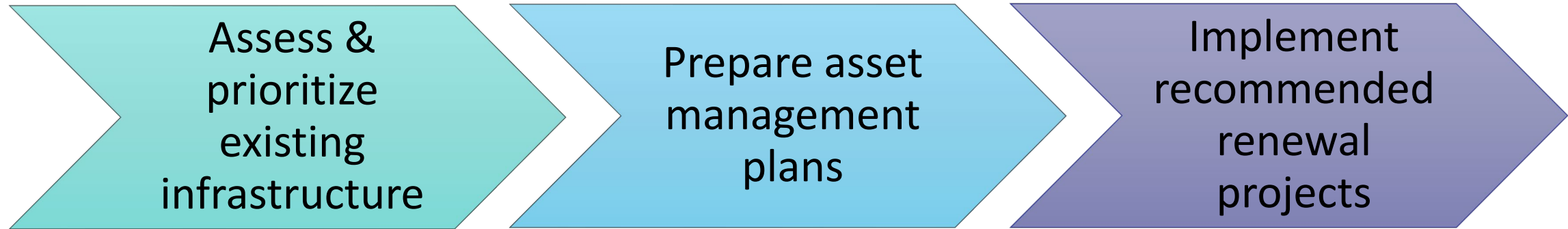
Watersheds Operations and Maintenance  
(\$ in millions)



Does not include Watersheds Stewardship & Planning Division

# Strategic Planning for Watershed Asset Renewal 8

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



- Assessed and prioritized over 85 creeks by risk
- Developed preliminary list of projects to address “Deferred Maintenance”
- Identified next steps for 15 creeks



# Strategic Planning for Watershed Asset Renewal

## Safe, Clean Water Project F8 – Current Progress

### Asset Management Plans

- Stevens Creek (in progress)
- Matadero Creek
- Thompson Creek
- Calabazas Creek
- Permanente Creek
- San Francisquito Creek
- Sunnyvale East Creek
- Sunnyvale West Creek

### Renewal Projects\*

- Randol Creek – Levee Rehabilitation
- Regnart Creek – Bank Rehabilitation
- San Tomas Aquino Creek – Levee Rehabilitation and/or improvement
- Adobe Creek – Concrete Rehabilitation
- Barron Creek – Concrete Rehabilitation
- Berryessa Creek – Concrete Rehabilitation
- Lower Coyote – Levee Rehabilitation and/or Improvement

**\*\$372 million preliminary estimate for asset renewal projects**



# Valley Water

Clean Water • Healthy Environment • Flood Protection