

Water Supply and IT Capital Improvement Program FY 2016-17 Mid-Year Progress Report

SCVWD Board of Directors
March 23, 2016

Santa Clara Valley
Water District

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Water Supply Key Capital Projects

FY2016-17 Mid-Year Report

1. Anderson Dam Seismic Retrofit

Total Estimated Cost: \$400 million



Spillway Outlet pipe Dam embankment Crest of dam



Mid-Year Progress Report:

- Modified project presented to Board – Dec. 2016
- Public meeting – March 2017
- 30% design to be completed – June 2017
- Staff initiating meetings with regulatory agencies on permitting issues
- CEQA studies/assessments moving forward

FY18 Outlook: 60% design and draft CEQA document



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

2. Calero Dam Seismic Retrofit

Total Estimated Cost: \$80 million



Mid-Year Progress Report:

- Design phase work underway
 - Downstream embankment
 - New intake and outlet tunnel
 - Spillway modifications
 - Breaching of Fellows Dike
- Phase 1 geotechnical investigations completed
- Basis of Design Technical Memoranda – June 2017

FY18 Outlook: 30%-60% design; CEQA document preparation.

Water Supply Key Capital Projects FY2016-17 Mid-Year Report

3. Guadalupe Dam Seismic Retrofit

Total Estimated Cost: \$65 million



Mid-Year Progress Report:

- Design phase work underway
 - Downstream embankment
 - New intake and outlet tunnel
 - Spillway weir modifications
 - New bridge over spillway from Hicks Rd
- Phase 1 geotechnical investigations completed
- Basis of Design Technical Memoranda – October 2017

FY18 Outlook: 30%-60% design; CEQA document preparation



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

4. Almaden Dam Improvements

Total Estimated Cost: \$60M



Mid-Year Progress Report:

- Almaden-Calero Canal
 - Planning Study Report – April 2017
 - Initiate design work – June 2017
- Almaden Dam Improvements
 - Phase II Geotechnical Investigations completed
 - Spillway Physical Model Testing – May 2017
 - Spillway modifications and new outlet works design underway

FY18 Outlook: 30% design

5. Dam Seismic Stability Evaluation

Total Estimated Cost: \$18.8M



Mid-Year Progress Report:

- Coyote, Chesbro, and Uvas Dams under evaluation
- Phase 1 Geotechnical Reports (3) completed
- Phase 1 Geologic Report (Coyote only) completed
- DSOD Report Review (June 2017)
- Project work to be completed – 2020

FY18 Outlook: Complete Phase 2 geotechnical investigations and site characterization



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

6. Pipeline Inspection and Rehabilitation

Total Estimated Cost: \$100M



Mid-Year Progress Report:

- Permit acquisition for Pacheco Conduit Inspection/Rehabilitation – April 2017
- Award of Cathodic Protection work for Pacheco Conduit – June 2017

FY18 Outlook: Pacheco Conduit Inspection/Rehabilitation; Almaden Valley Pipeline Inspection/Rehabilitation



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

7. Penitencia Delivery Main/Force Main Seismic Retrofits

Total Estimated Cost: \$34.4M

Mid-Year Progress Report:

- 30% pipeline installation complete
- Field construction completed – June 2017
- Construction close-out – Nov. 2017
- Project close-out – April 2018



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

8. Main and Madrone Pipelines Restoration

Total Estimated Cost: \$15.7M



Mid-Year Progress Report:

- Draft MND Released for public review – April 2017
- Public Hearing: Engineer's Report and Final MND – May 2017
- Board award of Consultant Management Agreement – May 2017
- Advertise/Award of Construction – Summer 2017

FY18 Outlook: Complete field construction



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

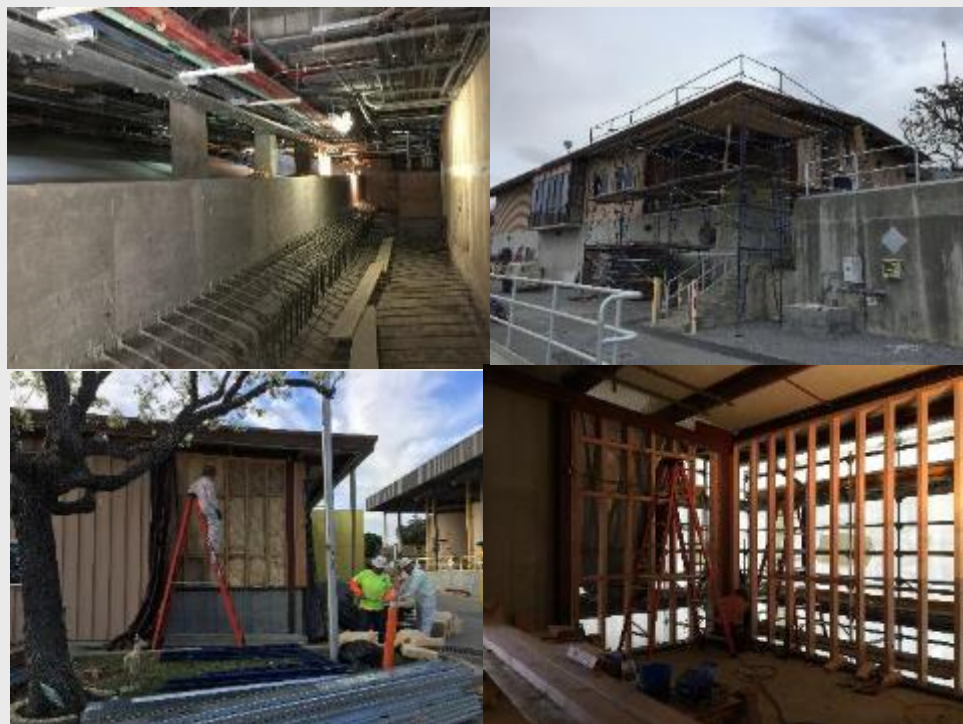
9. IRP2 WTP Ops Bldgs Seismic Retrofit

Total Estimated Cost: \$22M

Mid-Year Progress Report:

- Penitencia WTP shut down in October 2016
- Operations Bldg retrofit underway
- Construction completion – May 2017
- Staff returns to Operations Bldg – June 2017

FY18 Outlook: Project Close-Out



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

10. Wolfe Road Recycled Water Pipeline

Total Estimated Cost: \$15M



Mid-Year Progress Report:

- 13,300 Linear feet of 24 inch pipe installed – Dec. 2016
- Pump station construction underway
- System operations testing with Apple – May 2017

FY18 Outlook: Project Close-Out



Water Supply Key Capital Projects FY2016-17 Mid-Year Report

11. RWTP Reliability Improvement

Total Estimated Construction

Contract Cost: \$200M



Mid-Year Progress Report:

- 55% of Phase 2 structures complete – Dec 2016
- 6 planned shutdowns completed successfully – Dec 2016
- 1,100 Submittals/740 RFIs received through Dec 2016

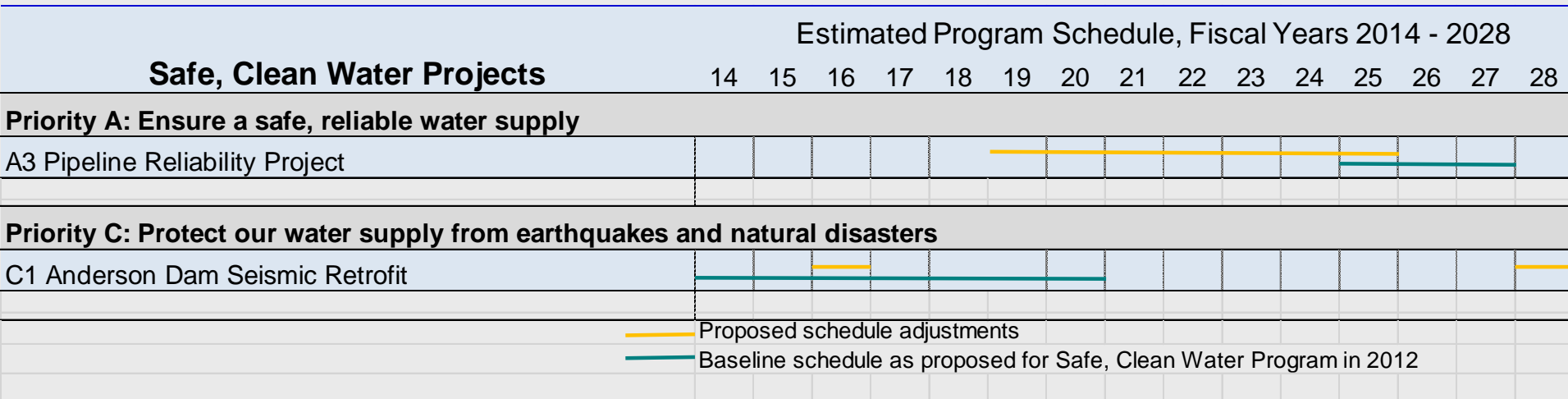
FY18 Outlook: Completion of Phase 2 and initiation of Phase 3 construction



Water Supply Key Capital Projects

FY2016-17 Mid-Year Report

SCW Program Schedule Adjustments



IT Key Capital Project FY2016-17 Mid-Year Report

1. PeopleSoft System Upgrade and Expansion

Total Estimated Cost: \$16.3M



Mid-Year Progress Report:

- Vendor selection – March 2017
- Initiate upgrade – July 2017
- Complete upgrade – Dec. 2018