

**Safe, Clean Water and Natural Flood Protection Program
Flood Protection Projects Funding Scenarios
12/17/19**

Safe, Clean Water Flood Protection Projects										Potential Scenarios for Board Consideration			
Program Priority	Flood Protection Projects	KPIs or Additional Alternatives		Estimated Remaining Cost	Current Remaining Secured Funding (incl. planned future yrs) (All Funds)	Potential Shortfall or Available Funds	Current Status	Scenario 1	Scenario 2	Scenario 3			
CSC	Coyote Creek	KPI #1: Preferred Project w/federal and local funding	Secure alternative funding sources to construct a flood protection project that provides flood risk reduction from floods up to the level of flooding that occurred on February 21, 2017, approximately a 20 to 25 year flood event, between Montague Expressway and Tully Road.	\$40M - \$85M	\$28M	(\$12M - \$57M)	KPI 2.a. has been accomplished. 2.b. is underway. Draft Problem Definition Report completed in Jan. 2019; Detailed alternatives analysis underway currently; Draft Planning Study Report to be completed by Jan. 2020. Public meetings scheduled for early Nov. 2019 will better inform the preferred project selection and help to narrow the potential cost estimates.	Reallocate \$57M to Coyote Creek to address worst case scenario shortfall (\$47M from Upper Penitencia and \$10M from Upper Guadalupe) to demonstrate ability to construct the project, for a total budget of approximately \$85M.	Reallocate \$23M funding to Coyote Creek (\$23M from Upper Penitencia) to address best case scenario shortfall and demonstrate commitment to the project, for a total budget of approximately \$51M. Reassess additional funding needs once design is narrowed.	Reallocate \$45M in funding to Coyote Creek (\$30M from Upper Penitencia and \$15M from Upper Guadalupe) to address shortfall, for a total budget of approximately \$73M. Reassess additional funding needs once design is narrowed.			
		KPI #2: Local-funding-only	(a) Identify short-term flood relief solutions and begin implementation prior to the 2017-2018 winter season; (b) Complete the planning and design phases of the preferred project; and (c) With any remaining funds, identify and construct prioritized elements of the preferred project.	\$28M		\$0M							
E4	Upper Penitencia Creek	KPI #1: Preferred Project w/federal and local funding	Construct a flood protection project to provide 1% flood protection to 5,000 homes, businesses and public buildings. (Phase 1 -3 (Reaches 1-7), combined protects 8,000 parcels)	Phase I (17M) + Phase II (\$7M) + Phase III (\$43M) = \$67M	\$47M	(\$20M)	Planning study completed. Recommended project identified July 2019; USACE does not support multi-objective project; construction extent and options are unknown until completion of planning.	Modify KPI #2 to planning only and reallocate \$47M in remaining funds to Coyote Creek Project.	Construct local-funding only KPI (Phase I) as well as portion of the preferred project (Phase II) to maximize protection, and reallocate \$23M in remaining available funds to Coyote Creek Project.	Construct local funding only KPI (Phase I) and reallocate remaining available funds of \$30M to Coyote Creek Project.			
		KPI #2: Local-funding-only	Acquire all necessary rights-of-way and construct a 1% flood protection project from Coyote Creek confluence to King Road. (Phase I - Reach 1, protects 450 parcels)	Phase I (\$17M)		\$30M							
		Additional Alternative	Construct Phase I and Phase II, combined protects 1,250 parcels (Reaches 2 and 3 - King Rd. to Capital, protects 800 parcels)	Phase I (\$17M) + Phase II (\$7M) = \$24M		\$23M							
E6	Upper Llagas Creek	KPI #1: Preferred Project w/federal and local funding	Provide flood protection to 1,100 homes, 500 businesses, and 1,300 agricultural acres, while improving stream habitat. (Phases 1 and 2)	TBD	\$31M	N/A	The Phase 1 Construction Contract was awarded to Graniterock Construction in the sum of \$68,118,602 on 7/23/19. The design documents for Phase 2 are 95% complete and there remains approximately six (6) required parcels to be acquired. If funding secured construction could start by summer 2020.	No change.	No change.	No change.			
		KPI #2: Local-funding-only	Provide 100-year flood protection for Reach 7 only (up to W. Dunne Avenue in Morgan Hill). A limited number of homes and businesses will be protected. (Portions of Reach 7 are included in Phases 1 and 2)	TBD		N/A							
		Additional Alternatives	Phase 1: Reaches 4, 5 (portion), and 7A (Buena Vista Ave. to Hwy 101 in San Martin and from Monterey Rd to Watsonville Rd in Morgan Hill)	\$82.8M (combined construction)		\$0					Under construction. No action required.	Under construction. No action required.	Under construction. No action required.
			Phase 2: Reaches 5 (portion), 6, 7B, 8 and 14 (Hwy 101 to Monterey Rd in San Martin, from Watsonville Rd to Llagas Rd in Morgan Hill, and from Sycamore Ave to approx. Hwy 101 in San Martin)	\$119M (combined construction est.)		\$88M					No change. Wait until NRCS funding is determined.	No change. Wait until NRCS funding is determined.	No change. Wait until NRCS funding is determined.
			Phase 2 a: Use the remaining available funds to construct the tunnel without connecting it to avoid transferring risk of flooding.	\$30M		\$0					Construct Phase 2a. Modify local-funding only project to reflect phased approach to construction of the preferred project.	Construct Phase 2a. Modify local-funding only project to reflect phased approach to construction of the preferred project.	Construct Phase 2a. Modify local-funding only project to reflect phased approach to construction of the preferred project.
E8	Upper Guadalupe River	KPI #1: Preferred Project w/federal and local funding	Construct a flood protection project to provide 1% flood protection to 6,280 homes, 320 businesses and 10 schools and institutions.	\$247M (50% of USACE est. of \$494M)	\$54M	(\$193M)	Reaches 10B and 12 of the project were completed in 2015 and Reach 6 will be done with the completion of the gravel augmentation project by summer 2020 to help advance the overall project. Reaches 7&8 are at 65% design w/USACE. Reaches 9, 10A, 10C and 11 are postponed as USACE re-evaluates total project cost.	TBD based upon USACE Re-evaluation.	TBD based upon USACE Re-evaluation.	TBD based upon USACE Re-evaluation.			
		KPI #2: Local-funding-only	Construct flood protection improvements along 4,100 feet of Guadalupe River between Southern Pacific Railroad (SPRR) crossing, downstream of Willow Street, to Union Pacific Railroad (UPRR) crossing, downstream of Padres Drive (Reach 7). Flood damage will be reduced; however, protection from the 1% flood is not provided until completion of the entire Upper Guadalupe River Project.	\$52.5M		\$1.5M							
		Additional Alternatives	Modify KPI #2 to construct Reaches 7 and 8 at 100-yr level protection.	\$67.2M		(\$13.2M)							
			Modify KPI #2 to construct Reach 7 at 50-year level protection.	\$39M		\$15M							
			Modify KPI #2 to construct Reaches 7 and 8 at 50-yr level protection.	\$49.4M		\$4.6M							
			Modify KPI #2 to construct Reach 7 at 50-yr channel w/100-yr bridges.	\$41.7M		\$12.3M							
			Modify KPI #2 to construct Reach 7 and 8 at 50-yr channel w/100-yr bridges.	\$52.1M		\$1.9M							

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