



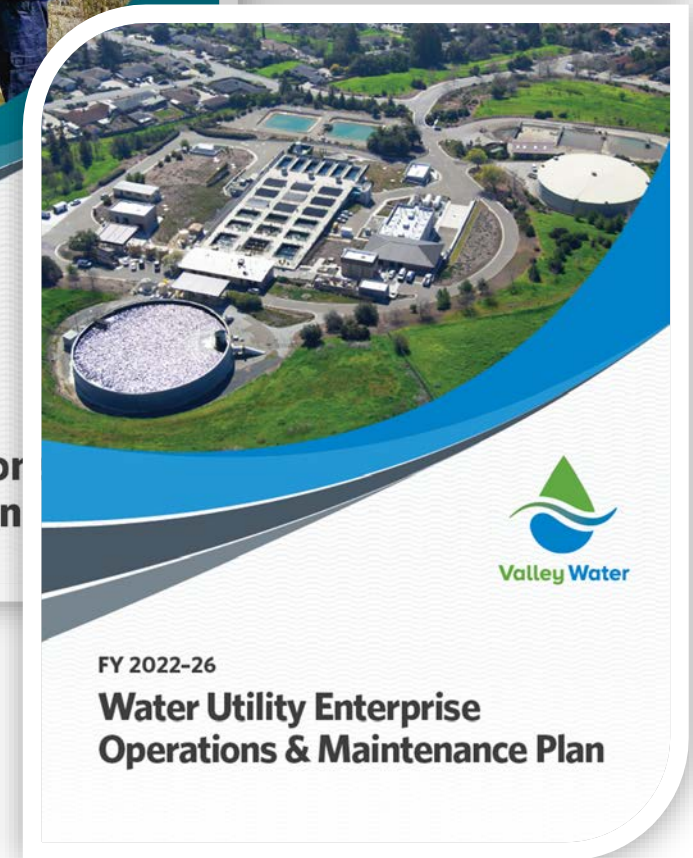
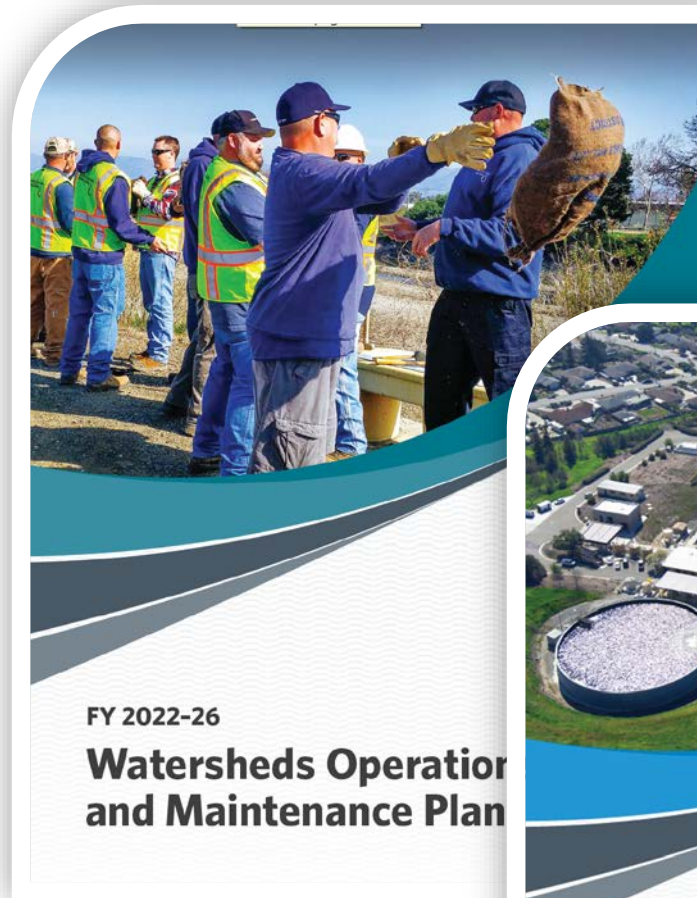
Draft Watersheds and Water Utility Five-Year Operations and Maintenance Plans

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

Plan Purpose

For next five fiscal years
2022 – 2026, 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

Watersheds

- Forecast to be defined through strategic planning
- Rehab of facilities at end of life
- Storm events change priorities

Water Utility

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

Watersheds O&M Forecast

Totals over Five Years*:

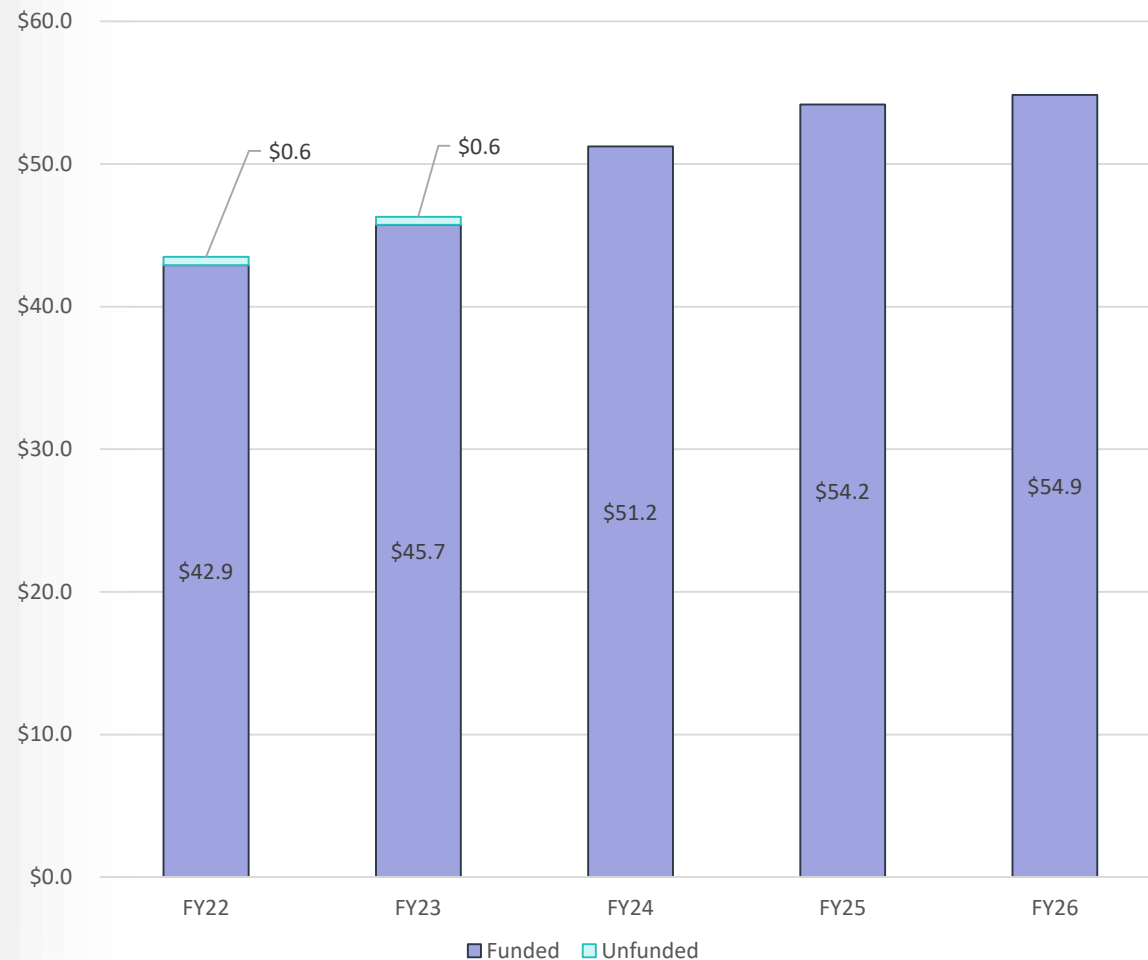
Funded: \$248.9 Million

Unfunded: \$1.2 Million

- \$1.2M would fund the tree maintenance program
- Unfunded work decreased this year due to:
 - Safe, Clean Water renewal funding
 - Removed deferred/backlog maintenance costs from the plan

*As of December 1, 2020, to be evaluated through the budget process

Watersheds Operations and Maintenance
(In Millions)



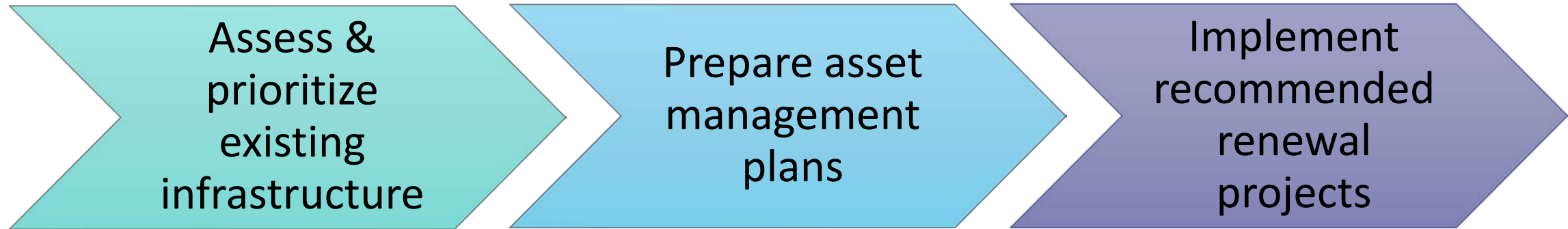
Does not include Watershed Stewardship & Planning Division

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Strategic Planning for Watershed Asset Renewal

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



- **Deferred/Backlog maintenance and other future asset renewal costs are estimated at \$100M over next 10 years**
- **Strategic planning will refine amount and timing of these costs**
- **Recommended projects may be implemented as CIP, Small CIP*, or operations projects**

Water Utility O&M Forecast

Totals over Five Years*:

Funded: \$457.2 Million

Unfunded: \$3.0 Million

Unfunded will provide for:

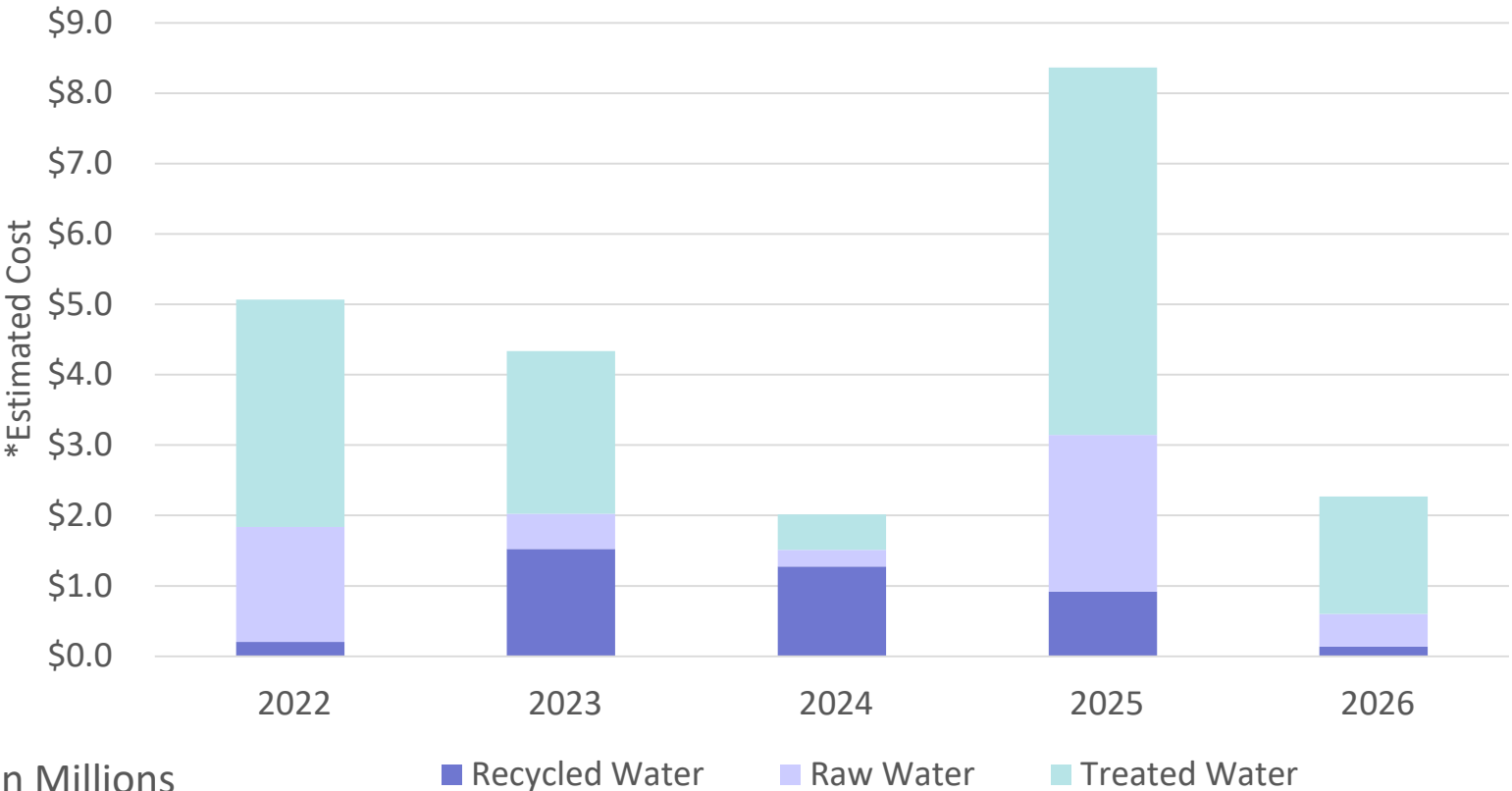
- Additional lab staff
- Untreated surface water program planning
- Implementing new water rights measurement methods

*As of December 1, 2020, to be evaluated through the budget process. Additional unfunded need was identified for the water quality unit after this data was published, cost TBD.



Does not include Water Supply Planning Division or water purchases

Water Utility Asset Renewal Forecast



Fiscal Year 2022:
Approx. \$5 Million

Future Years 23 –26:
\$17.5 Million

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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.



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Clean Water • Healthy Environment • Flood Protection

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