

Water Resources Stewardship Capital Improvements

WATER RESOURCES STEWARDSHIP OVERVIEW

Valley Water plans, designs and constructs various capital projects to meet the Board's Ends Policy E-4, "Water resources stewardship protects and enhances ecosystem health." These projects may fulfill environmental enhancement, mitigation, or stewardship goals and priorities.

Valley Water has placed an emphasis on stewardship since 1999 when Valley Water's Board of Directors adopted a mission and policies that added a focus on environmental stewardship. In 2001, the California legislature added environmental stewardship to Valley Water's purpose. Specifically, Valley Water's environmental stewardship activities focus on these three areas:

- Healthy creek and bay ecosystems
- Clean, safe water in creeks and the bay
- Improved quality of life through trails, open space and water resources management

Valley Water's stewardship work is extensive. Actions to protect the environment are woven into all we do. Some of Valley Water's stewardship accomplishments since 2000 are:

- Rehabilitated or restored 90 acres of riparian habitat and 500 acres of tidal wetland habitat
- Provided funding for 92 projects that resulted in 71 miles of public access
- Removed over 15,000 lbs of mercury from the creeks in 2017-2018
- Removed more than 20 fish passage impediments
- In conjunction with the Open Space Authority, acquiring 1,300 acres of land for preservation of California Red Legged Frog and California Tiger Salamander habitat
- Completed a draft of existing conditions analysis of fish passage barriers

Environmental Enhancement & Stewardship Projects

The voters in Santa Clara County have supported Valley Water's environmental enhancement and stewardship efforts, including the creation or restoration of tidal or riparian habitat, by approving three special parcel taxes. In 2000, voters approved the Clean, Safe Creeks and Natural Flood Protection Plan (Clean, Safe Creeks). The Clean, Safe Creeks Plan was replaced by the Safe, Clean Water and Natural Flood Protection Program, which voters approved in 2012 (2012 Safe, Clean Water). In 2020, voters approved the renewal of the Safe, Clean Water Program, which replaced the 2012 Safe, Clean Water Program in entirety. Unlike the first two special parcel taxes, which were set to sunset in 15-years from the date of implementation, the renewed Safe, Clean Water Program will continue until repealed by voters or until the Board determines the funding is no longer needed.

The renewed Safe, Clean Water Program - Fund 26, along with the Watershed and Stream Stewardship (1% ad valorem property tax) - Fund 12 and the Water Utility Enterprise - Fund 61, are the primary funding sources for environmental enhancement and stewardship projects.

For environmental enhancement and stewardship projects under the renewed Safe, Clean Water Program that have not yet been fully defined, the CIP Planning Process will be conducted to allocate the Safe, Clean Water Program funding to the enhancement opportunities that meet Program key performance indicators (KPIs).

Environmental enhancement projects are constructed at the direction of the Board either to meet the Safe, Clean Water Program obligations or to meet other Board priorities.

Stewardship projects are implemented to promote water quality awareness; reduce pollutants in streams; support additional trails, parks and open space; support creek side recreation; and reduce greenhouse gases. Stewardship projects are implemented as required by

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the Safe, Clean Water Program or at the discretion of the Board when reasonable and appropriate. These projects are often accomplished in partnership with or support of other agencies.

Major Capital Improvements Identified in the CIP

- Stevens Creek Fish Passage Enhancement
- Hale Creek Enhancement Pilot Study (D6.1)
- Almaden Lake Improvements (D4.1a)
- Watershed Habitat Enhancement Design & Construction
- Ogier Ponds Separation from Coyote Creek (D4.1b)
- Bolsa Road Fish Passage Improvement (D6.2)
- Salt Ponds A5-11 Restoration
- Safe, Clean Water Program Fish Passage Improvements (D4.3)

Feasibility Studies

In July 2016 the Board provided direction for increased visibility and accelerated delivery of environmental stewardship projects to meet Board priorities. Valley Water has dedicated additional full-time positions to complete the feasibility studies. These feasibility studies will determine the viability of projects that are of interest to the community.

Major Capital Improvements Identified in the CIP

- Watershed Habitat Enhancements

CIP PLANNING PROCESS AND FINANCIAL ANALYSIS

The annual CIP Planning Process starts with collecting information on proposed new capital projects in July, followed by the validation of proposed new projects, preliminary scoping, review and financial analyses to produce a Draft CIP in February.

The Board then authorizes release of the Draft CIP to the public and local municipalities for review, conducts a public hearing, and approves the resolution to adopt the Final CIP in May.

Projects under the Safe, Clean Water Program have funding allocations and if additional funds are required, the Board may direct that other available revenue be used to implement the proposed projects. Environmental enhancement and stewardship projects not included in the Safe, Clean Water Program are implemented at the discretion of the Board. The inclusion of these projects in the FY 2023-27 CIP has been approved by the Board.

Financial analysis of the following funding sources for Water Resources Stewardship capital improvements determined that the funding needs for approved projects can be met:

- Watershed and Stream Stewardship Fund
- Safe, Clean Water Fund
- Water Utility Enterprise Fund

It is understood that new capital projects have an impact on future operations and maintenance, and this is included in the financial analysis. Periodically throughout the project, projections of this impact are updated to reflect changes to the project elements.

Significant Project Updates from the Prior Year

- The Ogier Ponds Separation from Coyote Creek Project has increased in cost by \$2.12 million as a result of the project schedule being extended by one year to account for additional design work. The project is being considered as a conservation measure in the Anderson Dam Seismic Retrofit Project Environmental Impact Report (ADSRP EIR).

- The Salt Ponds A5-11 Restoration Project is an integrated project that will combine the Calabazas/San Tomas creek realignment project with SBSRP planned tidal marsh restoration project. The total project cost has increased by \$4.88 million due to an increase in cost to the planning, environmental and design phases. Construction costs will be included in the project plan once a staff recommended alternative is presented to the Board at the end of the planning phase, expected in summer of 2024.

Water Resources Stewardship Capital Improvements

The following table is a project funding schedule for water resources stewardship capital improvements resulting from this year's financial analysis. Detailed information for each project can be found in this document on the following pages in the order presented in this table. The chart also identifies partially funded projects and estimated unspent appropriation from FY 2021-22.

Water Resources Stewardship Capital Improvements (\$K)

Project Number	PROJECT NAME	Through FY21	FY22	FY22 Unspent	FY23	FY24	FY25	FY26	FY27	FY28-37	TOTAL
ENVIRONMENTAL ENHANCEMENT & STEWARDSHIP											
Lower Peninsula Watershed											
00294001s	Stevens Creek Fish Passage Enhancement	850	-	-	-	-	2,343	6,381	3,586	5,724	18,884
26164001	Hale Creek Enhancement Pilot Study (D6.1)	5,023	3,824	2,930	72	11	34	-	-	-	8,964
Guadalupe Watershed											
26044001	Almaden Lake Improvements (D4.1a)	7,417	9,531	-	20,855	19,092	742	30	31	33	57,731
Coyote Watershed											
00C40400s	Watershed Habitat Enhancement Design & Construction	-	-	-	-	-	2,090	2,184	2,282	59,687	66,243
26044003	Ogier Ponds Separation from Coyote Creek (D4.1b)	1,598	1,051	1,116	112	1,936	1,547	-	-	-	6,244
Uvas/Llagas Watershed											
26044004	Bolsa Road Fish Passage Improvement (D6.2)	-	2,205	-	4,170	27	29	89	-	-	6,520
Multiple Watersheds											
20444001s	Salt Ponds A5-11 Restoration	5,800	2,015	1	751	1,610	1,592	1,033	161	7	12,969
26044002	SCW Fish Passage Improvements (D4.3; Evelyn, Singleton)	5,328	980	176	26	-	-	-	-	-	6,334
26C40370	SCW Implementation: Fish Passage Improvements (D4)	-	-	-	-	-	2,127	1,184	1,000	2,502	6,813
62044001	Watershed Habitat Enhancement Studies	4,099	-	363	-	-	-	-	-	-	4,099
TOTAL		30,115	19,606	4,586	25,986	22,676	10,504	10,901	10,175	71,209	201,172

The following table shows funding requirements from each funding source for enhancement capital improvements.

 FY 2021-22 Funds to be reappropriated

The following table shows funding requirements from each funding source for enhancement capital improvements.

Fund Number	FUND NAME	Through FY21	FY22	FY22 Unspent	FY23	FY24	FY25	FY26	FY27	FY28-37	TOTAL
61	Water Utility Enterprise Fund	765	-	-	-	-	3,710	4,843	2,323	41,394	53,035
12	Watershed Stream Stewardship Fund	9,436	2,015	364	751	1,610	2,315	4,755	3,706	24,024	48,612
26	Safe, Clean Water and Natural Flood Protection Fund	19,914	17,591	4,222	25,235	21,066	4,479	1,303	4,146	5,791	99,525
TOTAL		30,115	19,606	4,586	25,986	22,676	10,504	10,901	10,175	71,209	201,172

 FY 2021-22 Funds to be reappropriated

Water Resources Stewardship Capital Improvements

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Project	Stevens Creek Fish Passage Enhancements
Program	Water Resources Stewardship - Environmental Enhancement
Project No.	00294001s
Contact	John Bourgeois jbourgeois@valleywater.org



Example of a fish ladder to be modified or reconstructed for improved fish passage

PROJECT DESCRIPTION

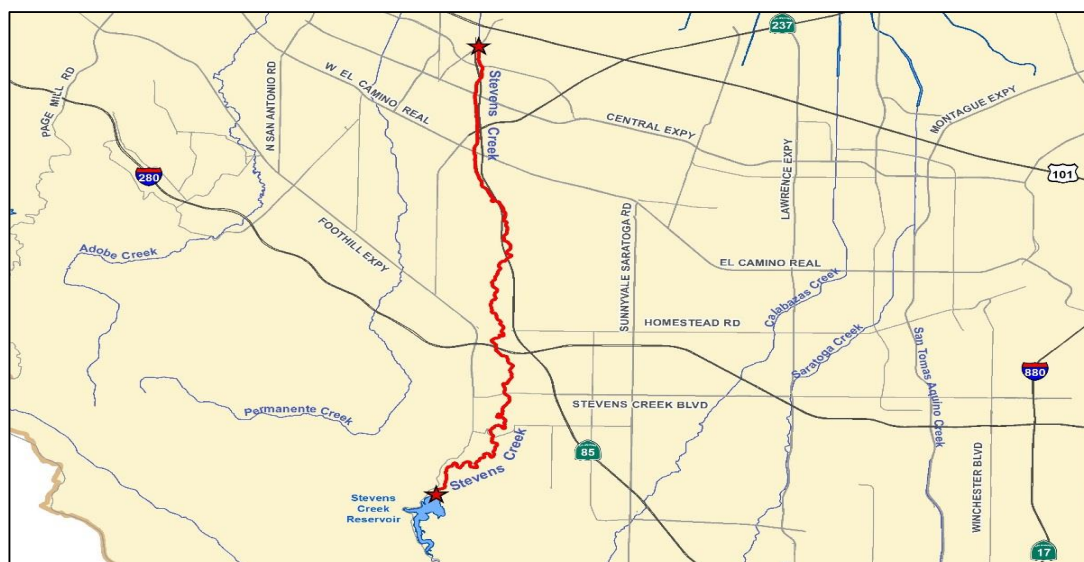
This project plans, designs, and constructs improvements to the Moffett Boulevard fish ladder to improve fish passage at Stevens Creek Dam to accomplish the following objectives:

- Restore and maintain a healthy steelhead trout population in the Stevens Creek watershed.
- Provide adequate passage for adult steelhead trout to reach suitable spawning and rearing habitat and for out-migration of juveniles.

This project is accounted for in the following:

- 00294001 Fish Passage Planning
- 00C40145 Moffett Boulevard Fish Ladder
- 62C40403 Stevens Creek Fish Barrier Removal Construction

PROJECT LOCATION



★ Project Location

SCHEDULE & STATUS

July 2008 to June 2025

Planning phase is complete.
Project is on hold.

Phase	Cost
Plan	824
Permits	105
Design	2,659
Construct	12,525
Closeout	82

16,220

FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
00294001-FAHCE Stevens Ck Fish Passage Planning	850	0	0	0	0	0	0	0	850
with inflation	850	0	0	0	0	0	0	0	850
00C40145-FAHCE Stevens Ck Fish Ladder at Moffett Blvd	0	0	0	0	1,255	1,565	0	0	2,820
with inflation	0	0	0	0	1,432	1,770	0	0	3,202
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	0	323	1,045	37	0	1,404
with inflation	0	0	0	0	368	1,184	46	0	1,598
62C40403-Stevens Ck Fish Barrier Removal Construction	0	0	0	0	476	3,003	3,004	4,663	11,146
with inflation	0	0	0	0	543	3,427	3,540	5,725	13,235
TOTAL	850	0	0	0	2,054	5,613	3,041	4,663	16,220
with inflation	850	0	0	0	2,343	6,381	3,586	5,725	18,886

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
00294001-FAHCE Stevens Ck Fish Passage Planning	850	0	0	0	0	0	0	0	0	850
00C40145-FAHCE Stevens Ck Fish Ladder at Moffett Blvd	0	0	0	0	0	1,432	1,770	0	0	3,202
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	0	0	368	1,184	46	0	1,598
62C40403-Stevens Ck Fish Barrier Removal Construction	0	0	0	0	0	543	3,427	3,540	5,725	13,235
TOTAL	850	0	0	0	0	2,343	6,381	3,586	5,725	18,886

FUNDING SOURCES

(in thousands \$)

SCVWD Watershed Stream Stewardship Fund-10%	1,889
SCVWD Water Utility Enterprise Fund-90%	16,997
Total	18,886

OPERATING COST IMPACTS

Operating costs will be determined during the design phase.

USEFUL LIFE: 50 Years

Project	Hale Creek Enhancement Pilot Study (D6.1)
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	26164001
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org



Reach to be modified downstream of 7th Day Adventist foot bridge between Marilyn Drive and North Sunshine Drive

PROJECT DESCRIPTION

This pilot project plans, designs, and constructs improvements to an approximately 650-foot long reach in Hale Creek to accomplish the following objectives:

- ♦ Provide flood protection and enhance habitat.
- ♦ Restore stream recharge capability to a concrete-lined portion.
- ♦ Remove existing concrete channel and replace with a vegetated soft-bottom channel, to improve and restore the natural functions of the stream.

This project meets the commitments of the voter approved Safe, Clean Water Program (SCW), Project D6. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION



 Project Location

SCHEDULE & STATUS

July 2014 to June 2026

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	39											
Permits	182											
Design	3,094											
Construct	5,584											
Closeout	50											
	8,959											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	2,777	3,140	3,002	10	30	0	0	0	8,959
with inflation	2,777	3,140	3,002	11	34	0	0	0	8,964

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	5,023	3,824	2,930	72	11	34	0	0	0	8,964

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands \$)

SCVWD Safe, Clean Water Fund	8,964
Other Funding Sources	0
Total	8,964

OPERATING COST IMPACTS

Operating cost impacts will be determined at the completion of the design phase.

USEFUL LIFE: Not available

Project	Almaden Lake Improvements (D4.1a)
Program	Water Resources Stewardship – Environmental Enhancement
Project No.	26044001
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org



A southern view of Almaden Lake, through which Alamitos Creek flows

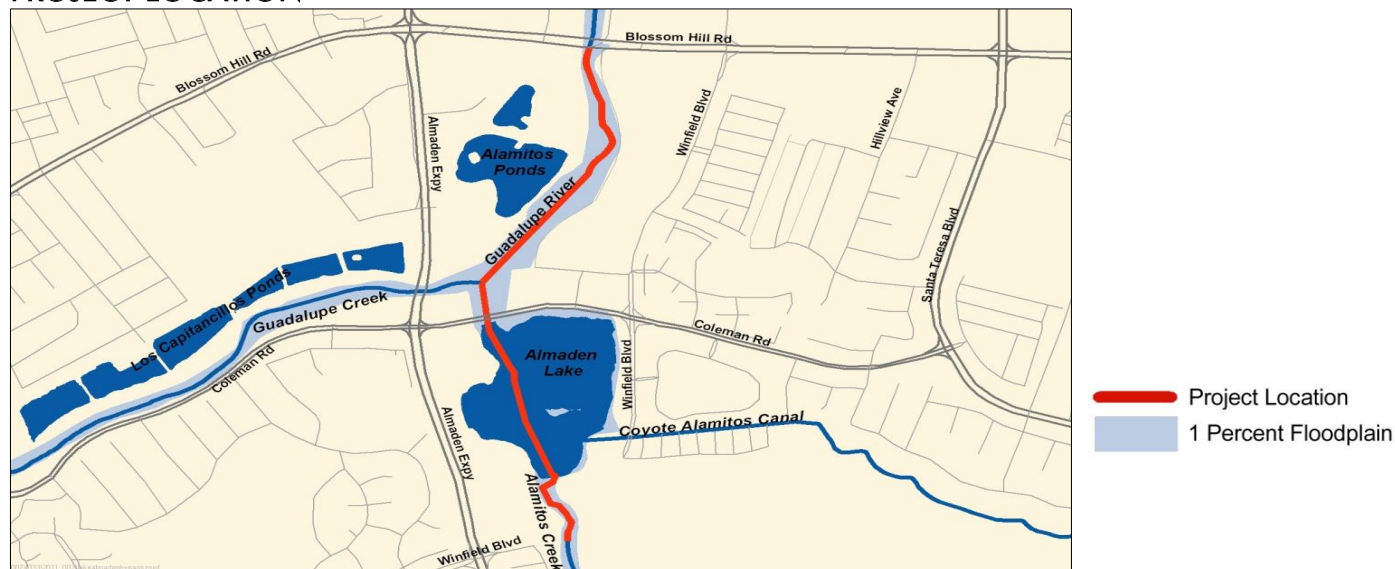
PROJECT DESCRIPTION

The project will separate Alamitos Creek from Almaden Lake and restore Alamitos Creek's stream function within the footprint of Almaden Lake. The goals are to improve water quality and physical habitat for steelhead and other anadromous fish by separating the creek from the lake while incorporating the principle of geomorphic design and to create a self-sustaining channel that requires little maintenance to keep it viable for fisheries and wildlife benefits. Benefits of this project will be the creation of channel complexity in the restored stream channel such as instream riffle-pool habitat, cover for rearing fish, gravel to support spawning and plantings that will provide numerous ancillary wildlife benefits; reduction of high water temperatures released from Almaden Lake into Alamitos Creek; and removal of entrainment, predatory and methylmercury impacts to anadromous fish from Almaden Lake. The objectives are as follows:

- ♦ Separate Alamitos Creek from Almaden Lake.
- ♦ Reduce thermal impediment to migration of anadromous fish.
- ♦ Remove entrainment and impacts from predatory species to anadromous fish.
- ♦ Reduce mercury concentration in target fish to meet applicable water quality objectives.
- ♦ Minimize impacts to recreational features.

This project is funded for the planning and design phase from the Safe, Clean Water (SCW), Priority D4.1a. Funding for construction may also be available from the Safe, Clean Water Program. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION



SCHEDULE & STATUS

July 2011 to December 2027

Phase	Cost	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31
Plan	2,613											
Permits	1,048											
Design	4,563											
Construct	48,593											
Closeout	10											
	57,528											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
26044001-Almaden Lake Improvements (D4.1a)	7,078	9,870	20,855	19,000	650	25	25	25	57,528
with inflation	7,078	9,870	20,855	19,092	742	30	31	33	57,730

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
26044001-Almaden Lake Improvements (D4.1a)	7,417	9,531	0	20,855	19,092	742	30	31	33	57,730

Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands \$)

SCVWD Safe,Clean Water Fund	57,730
Other Funding Sources	0
Total	57,730

OPERATING COST IMPACTS

Annual post-construction operating costs for this project are anticipated at approximately \$270,000 starting in FY25.

USEFUL LIFE: 100 Years

Project	Watershed Habitat Enhancements Design & Construction
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	00C40400s
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org



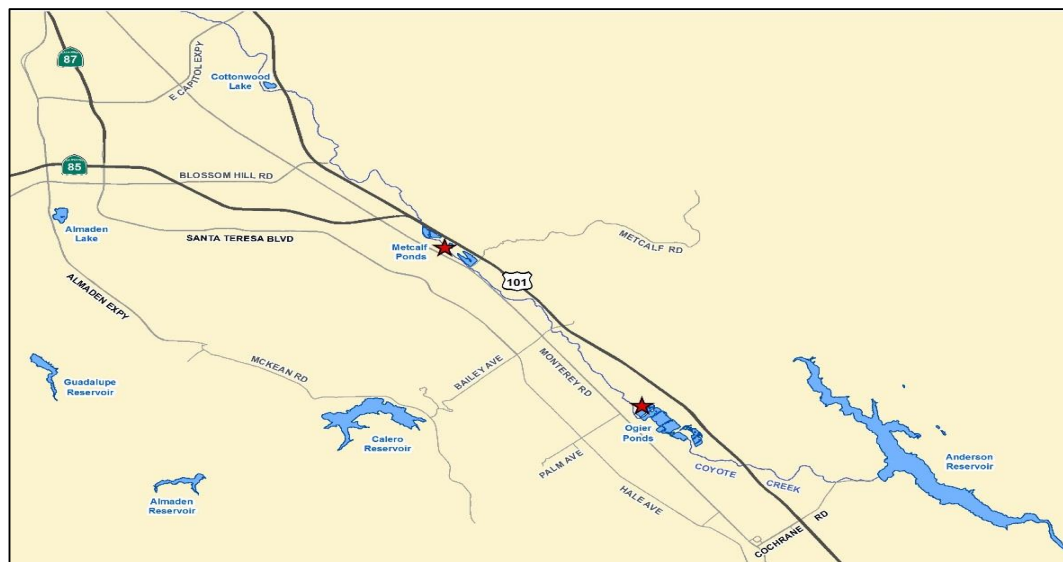
Aerial view looking downstream of the Ogier Pond complex

PROJECT DESCRIPTION

This project provides for future design and construction of possible habitat enhancements that may occur at Metcalf Ponds along Coyote Creek if feasible projects are identified by the feasibility study currently underway in Project 62044001, and the Board approves proceeding with the work. It also provides funding for possible future construction at Ogier Ponds along Coyote Creek, if the Board approves implementing a project being planned under project 26044003. Funding for this project is contingent on a successful Fisheries and Aquatic Habitat Collaborative Effort settlement. This project accomplishes the following objective:

- ♦ Enhance a healthy steelhead trout and salmon population in the Coyote Creek Watershed.

PROJECT LOCATION



★ Project Location

SCHEDULE & STATUS

July 2023 to June 2031

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	-											
Permits	1,427											
Design	18,258											
Construct	30,661											
Closeout	-											
	50,345											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
95C40400 Project 1 Design & Construction (e.g. Metcalf Ponds)	0	0	0	0	1,832	1,832	1,832	10,661	16,155
with inflation	0	0	0	0	2,090	2,184	2,282	13,100	19,657
00C40401s Project 2 Construction (e.g. Ogier Ponds)	0	0	0	0	0	0	0	34,190	34,190
with inflation	0	0	0	0	0	0	0	46,585	46,585
TOTAL	0	0	0	0	1,832	1,832	1,832	44,851	50,345
with inflation	0	0	0	0	2,090	2,184	2,282	59,686	66,242

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
95C40400 Project 1 Design & Construction (e.g. Metcalf Ponds)	0	0	0	0	2,090	2,184	2,282	13,100	19,657
00C40401s Project 2 Construction (e.g. Ogier Ponds)	0	0	0	0	0	0	0	46,585	46,585
TOTAL	0	0	0	0	2,090	2,184	2,282	59,686	66,242

FUNDING SOURCES

(in thousands \$)

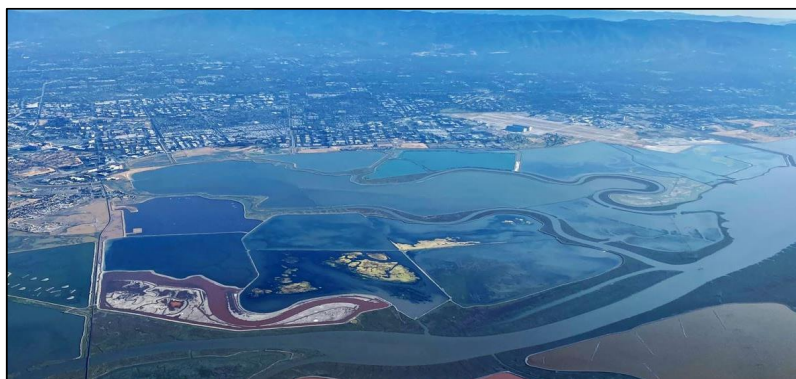
SCVWD Water Utility Enterprise Fund	42,950
SCVWD Watershed and Stream Stewardship Fund	23,293
SCVWD Safe, Clean Water Fund	0
Total	66,242

OPERATING COST IMPACTS

The completion of this project is anticipated to increase operating costs for routine maintenance of the channel. The amount of the increase will be developed in the design phase, when adequate information on the staff-recommended alternative is available.

USEFUL LIFE: 50 years

Project	Salt Ponds A5-11 Restoration
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	20444001s
Contact	John Bourgeois jbourgeois@valleywater.org



View of the former salt evaporation facilities near Alviso

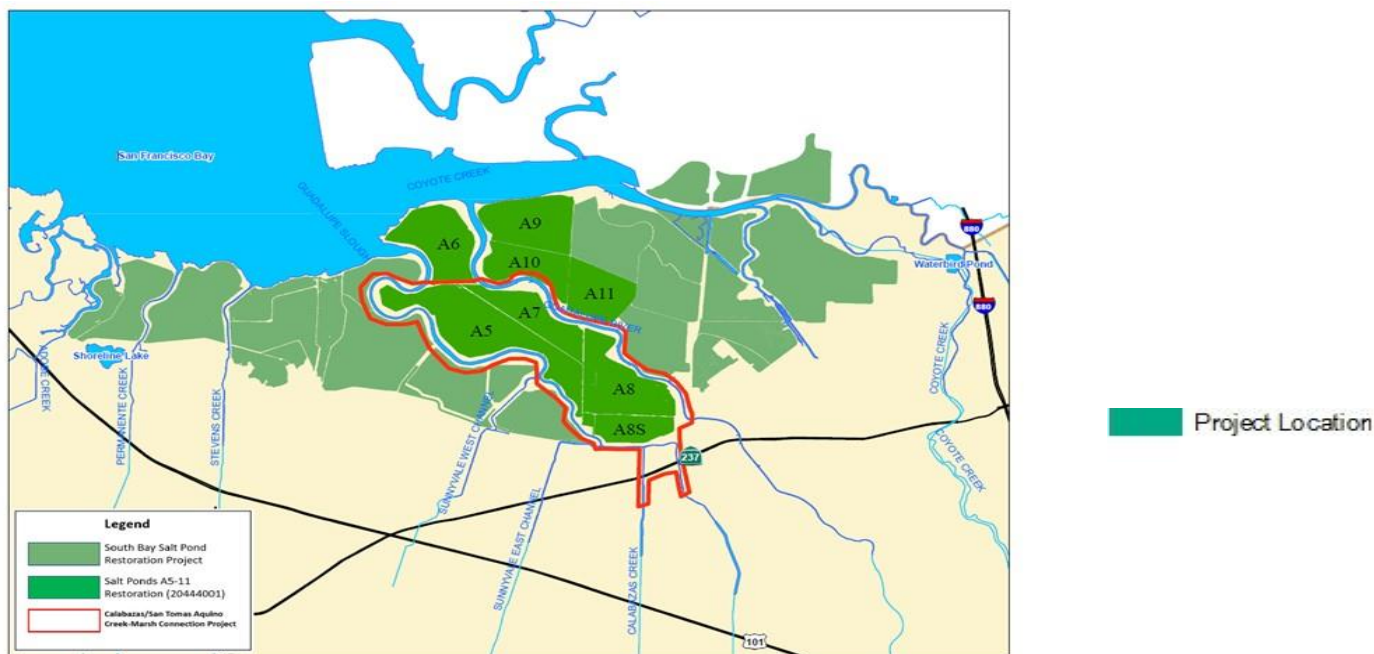
PROJECT DESCRIPTION

This project plans, designs, and constructs improvements to the South Bay Salt Ponds to accomplish the following objectives:

- Realign Calabazas and San Tomas Creeks to flow directly into Pond A8.
- Reduce erosion and sedimentation, reduce maintenance costs of lower reaches of Calabazas and San Tomas Creeks.
- Restore the south Bay Salt Ponds to improve wildlife habitat.
- Protect residents from tidal flooding and enhance/maintain fluvial flood protection.
- Meet permitting requirements for the creek's realignment or further restoration efforts.
- Provide recreational and public access opportunities.

This project meets the commitments of the voter approved Safe, Clean Water Program (SCW), Project D8. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION



SCHEDULE & STATUS

July 2021 to April 2029

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	8,351											
Permits	1,360											
Design	2,403											
Construct	76											
Closeout	5											
	12,195											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
20444001 - Salt Ponds A5-11 Restoration	5,346	1,920	752	1,474	1,395	866	129	5	11,887
with inflation	5,346	1,920	752	1,610	1,592	1,033	161	7	12,420
26444003 - South Salt Ponds Restoration (D8)	308	0	0	0	0	0	0	0	308
with inflation	308	0	0	0	0	0	0	0	308
TOTAL	5,654	1,920	752	1,474	1,395	866	129	5	12,195
with inflation	5,654	1,920	752	1,610	1,592	1,033	161	7	12,728

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future		
20444001 - Salt Ponds A5-11 Restoration	5,252	2,015	1	751	1,610	1,592	1,033	161	7	12,420
26444003 - South Salt Ponds Restoration (D8)	548	0	240	0	0	0	0	0	0	548
TOTAL	5,800	2,015	241	751	1,610	1,592	1,033	161	7	12,968

Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately \$240,000. Excess funding will be returned to reserves upon the end of the project.

FUNDING SOURCES

(in thousands \$)

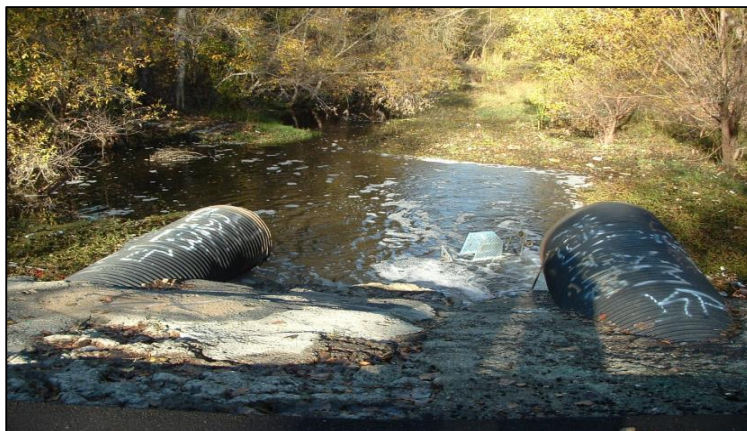
SCVWD Watershed and Stream Stewardship Fund	12,420
SCVWD Safe, Clean Water Fund	548
Prop 1 Grant	0
SFBRA Measure AA	0
Total	12,968

OPERATING COST IMPACTS

The completion of this project is anticipated to decrease operating costs by approximately \$4 million every three years, beginning in FY24, by reducing on-going sediment removal.

USEFUL LIFE: Not Available

Project	SCW Fish Passage Improvements (D4.3)
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	26044002
Contact	John Bourgeois jbourgeois@valleywater.org



Fish barrier across Coyote Creek at Singleton Road

PROJECT DESCRIPTION

This project plans, designs and constructs improvements for two high priority fish barriers in Santa Clara County. Valley Water has partnered with the City of San José to remove the fish passage barrier at the city-owned Singleton Road crossing on Coyote Creek near Capitol Expressway. The project will remove the barrier and restore a free-flowing condition for Coyote Creek providing migratory fish access to approximately 18 miles of creek habitat. The Evelyn Bridge Road project was completed in November 2015 to remove a migratory fish passage barrier that redirects high flow events leaving the channel dry under the bridge and downstream of the fish ladder. Removal of the barrier under Evelyn Bridge provided nearly 9 miles of creek habitat along Stevens Creek. The project also contributed funds for planning and design of the Bolsa Road Fish Passage Project, which originated under this project to remove a fish passage impediment at the Bolsa Road railroad bridge. During the design phase, this project was extracted from the fish passage project because geomorphic design features were identified to restore bank stability and improve stream function that better aligned with Project D6 under the Safe, Clean Water Program.

- ♦ Planning, design and construction for a passage impediment at the Evelyn Bridge preventing upstream/downstream movement of steelhead in the Stevens Creek watershed. Remediation of this barrier will facilitate movement to 8.8 miles of higher quality upstream habitat and allow for out-migrant fish to access San Francisco Bay unimpeded. (Completed in 2016)
- ♦ Execute a partnership agreement to provide technical support to the City of San Jose for removal of the Singleton Road low water crossing in Coyote Creek. Removal of the fish passage barrier will provide migratory fish access to approximately 18 miles of creek habitat upstream from the site and will allow for unimpeded access of out-migrant fish through the site. An interim project will install a temporary flatcar bridge to meet these objectives. The City of San Jose will continue to seek funding for the permanent bridge solution.

This project meets the commitments of the voter approved Safe, Clean Water Program (SCW), Project D4.3. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION



★ Project Location

SCHEDULE & STATUS

July 2015 to June 2023

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	391											
Permits	519											
Design	2,189											
Construct	2,168											
Closeout	-											
	6,334											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
26044002-SCW Fish Passage Improvements (D4.3)	5,152	980	202	0	0	0	0	0	6,334
with inflation	5,152	980	202	0	0	0	0	0	6,334

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
26044002-SCW Fish Passage Improvements (D4.3)	5,328	980	176	26	0	0	0	0	0	6,334

FUNDING SOURCES

(in thousands \$)

SCVWD Safe, Clean Water Fund	6,334
Other Funding Sources	0
Total	6,334

OPERATING COST IMPACTS

TBD

USEFUL LIFE: 50 Years

Project	Bolsa Road Fish Passage Improvements (D6.2)
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	26044004
Contact	Bhavani Yerrapotu byerrapotu@valleywater.org



Removal of the Bolsa Road fish barrier will allow fish to travel upstream

PROJECT DESCRIPTION

This project removes a fish passage impediment at the Bolsa Road railroad bridge while incorporating geomorphic design features to restore bank stability and improve stream function. The project will accomplish the following objectives:

- ♦ Remediation of the fish passage impediment will allow access to approximately 22 miles of higher quality upstream habitat in the Uvas Watershed, as well as unimpeded access for out-migrant fish through the project site. A riffle pool system extending approximately 1,700 feet downstream of the Union Pacific Railroad bridge will also include geomorphic design features to restore bank stability and improve stream function.

This project meets the commitments of the voter approved Safe, Clean Water Program (SCW), Project D6.2. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION



★ Project Location

SCHEDULE & STATUS

July 2015 to June 2026

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	-											
Permits	67											
Design	268											
Construct	6,115											
Closeout	50											
	6,500											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	0	2,205	4,170	25	25	75	0	0	6,500
with inflation	0	2,205	4,170	27	29	89	0	0	6,521

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	0	2,205	0	4,170	27	29	89	0	0	6,521

FUNDING SOURCES

(in thousands \$)

SCVWD Safe, Clean Water Fund	6,521
Other Funding Sources	0
Total	6,521

OPERATING COST IMPACTS

The completion of this project is anticipated to increase operating costs by approximately \$20,000 per year beginning in FY24.

USEFUL LIFE: 50 Years

Project	SCW Implementation: Fish Passage Improvements (Future D4)
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	26C40370
Contact	John Bourgeois jbourgeois@valleywater.org



This project seeks to help restore populations of native fish species, such as steelhead trout by removing impediments to the passage of fish for spawning

PROJECT DESCRIPTION

This project is a placeholder for future capital projects that have not been fully defined. The project(s) will implement the renewed Safe Clean Water (SCW) objectives for Project D4 Fish Habitat and Passage Improvement projects that remove barriers to fish passage. Funds will be moved from this placeholder into projects once they have been defined and vetted to ensure they meet the following program objectives:

- ♦ Improve habitat and passage for Steelhead and other native fish of Santa Clara County.

PROJECT LOCATION

No map is provided for this project

SCHEDULE & STATUS

July 2022 to June 2032

Data provided is based on preliminary information. Specific projects identified to move forward will require further refinement. A Phase schedule will be defined in the planning phase.

Phase	Cost
Plan	-
Design	-
Construct	6,813
Closeout	-
	6,813

FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
26C40370-SCW Implementation: Fish Passage Improvements (Future D4)	0	0	0	0	2,127	1,184	1,000	2,502	6,813
with inflation	0	0	0	0	2,127	1,184	1,000	2,502	6,813

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
26C40370-SCW Implementation: Fish Passage Improvements (Future D4)	0	0	0	0	0	2,127	1,184	1,000	2,502	6,813

FUNDING SOURCES

(in thousands \$)

SCVWD Safe, Clean Water Fund	6,813
Total	6,813

OPERATING COST IMPACTS

No operating cost impacts are anticipated from this project, as it is a placeholder project only.

USEFUL LIFE: Not Available

Project	SCW Ogier Ponds Separation from Coyote Creek (Planning & Design) (D4.1b)
Program	Water Resources Stewardship - Environmental Enhancements
Project No.	26044003
Contact	John Bourgeois jbourgeois@valleywater.org



Ogier Pond complex looking downstream towards San Jose. Coyote Creek enters in lower left. The pond is bordered by Coyote Creek Trail on the right, and a cherry orchard on the left.

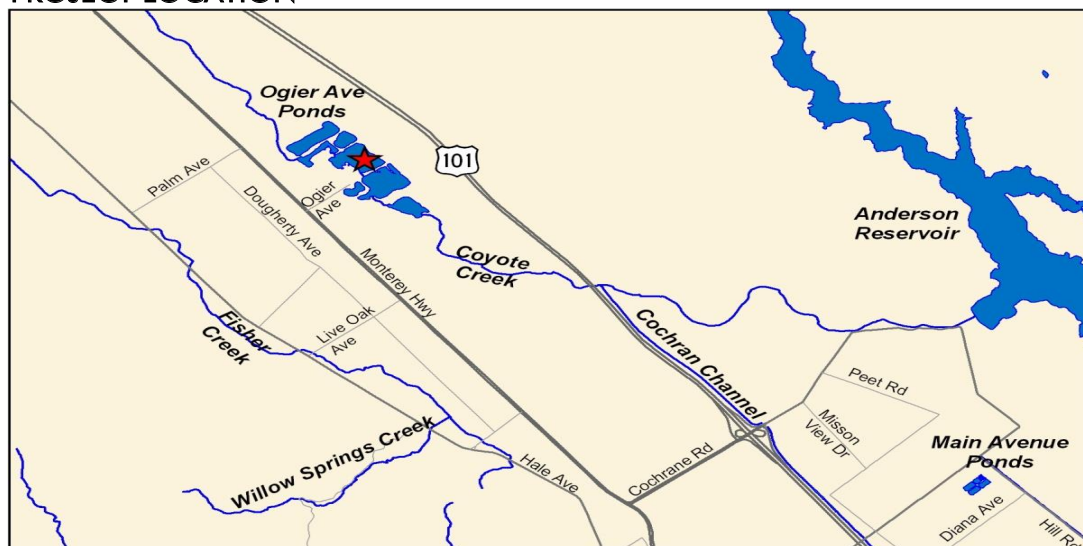
PROJECT DESCRIPTION

This project plans and designs improvements to separate Coyote Creek from Ogier Ponds. The project includes the following objectives:

- ♦ Work with County Parks to remediate the priority fish passage impediment named in the FAHCE Settlement Agreement.
 - ♦ Remove Coyote Creek from Ogier Ponds
 - ♦ Work with County Parks to preserve existing recreational facilities and improve future opportunities.

This project was approved by the voters in the Safe, Clean Water Program (SCW) as Project D4.1b (planning & design phase). For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

PROJECT LOCATION



★ Project Location

SCHEDULE & STATUS

March 2019 through May 2025

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	3,484											
Design	2,404											
Construct	-											
Closeout	-											
	5,890											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
26044003-SCW Ogier Ponds Separation from Coyote Creek (Planning & Design) (D4.1b)	412	1,121	1,229	1,773	1,355	0	0	0	5,890
with inflation	412	1,121	1,229	1,936	1,547	0	0	0	6,244

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	FY21	FY22		FY23	FY24	FY25	FY26	FY27	Future	
26044003-SCW Ogier Ponds Separation from Coyote Creek (Planning & Design) (D4.1b)	1,598	1,051	1,116	112	1,936	1,547	0	0	0	6,244

FUNDING SOURCES

(in thousands \$)

SCVWD Safe, Clean Water Fund	6,244
Other Funding Sources	0
Total	6,244

OPERATING COST IMPACTS

No operating cost impacts are anticipated from this project, as it includes only the planning and design phases.

USEFUL LIFE: Not Available

Project	Watershed Habitat Enhancements
Program	Water Resources Stewardship - Feasibility Studies
Project No.	62044001
Contact	John Bourgeois jbourgeois@valleywater.org



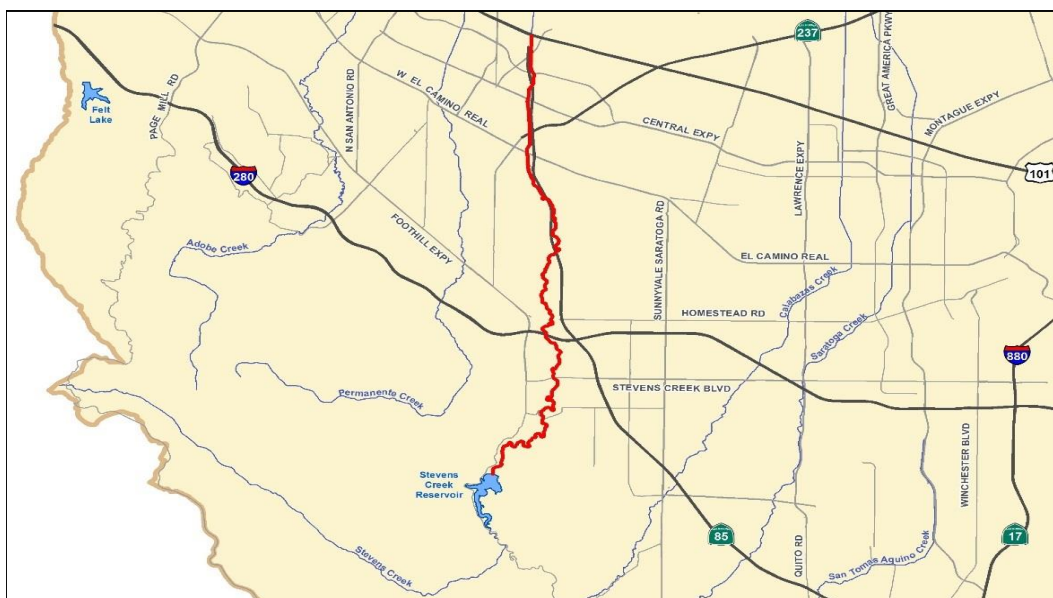
Aerial view looking downstream of the Ogier Pond complex

PROJECT DESCRIPTION

This project provides for feasibility studies of possible habitat enhancements at the Ogier Ponds and Metcalf Ponds along Coyote Creek, and an evaluation and determination of priority for addressing various fish passage barriers along Stevens Creek. This project accomplishes the following objectives:

- ♦ Enhance a healthy steelhead trout and salmon population in the Coyote Creek Watershed.
- ♦ Provide adequate passage for adult steelhead trout to reach suitable spawning and rearing habitat and for out-migration of juveniles along Stevens Creek.

PROJECT LOCATION



— Project Location

SCHEDULE & STATUS

April 2017 to June 2021

Phase	Cost	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32
Plan	2,610											
Permits	-											
Design	36											
Construct	-											
Closeout	-											
	3,736											

EXPENDITURE SCHEDULE

(in thousands \$)

	Actuals Thru	Planned Expenditures							Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
62044001-Watershed Habitat Enhancements	3,736	0	0	0	0	0	0	0	3,736
with inflation	3,736	0	0	0	0	0	0	0	3,736

Actuals include project expenditures, and encumbrances.

FUNDING SCHEDULE

(in thousands \$)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests					Total
Project	FY21	FY22	FY23	FY24	FY25	FY26	FY27	Future	
62044001-Watershed Habitat Enhancements	4,099	0	363	0	0	0	0	0	4,099

Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately \$363,000. Excess funding will be returned to reserves upon project completion.

FUNDING SOURCES

(in thousands \$)

SCVWD Watershed & Stream Stewardship Fund	4,099
Other Funding Sources	0
Total	4,099

OPERATING COST IMPACTS

No operating impacts are anticipated from this project because this is a feasibility study.

USEFUL LIFE: N/A