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 capital and non-capital stewardship outcomes and accomplishments since 2000 are listed below.

Capital

- Installed 339 cubic yards of salmonid spawning gravels in the Upper Guadalupe River to improve habitat for steelhead
- Improved fish passage to over 20 miles of designated critical habitat for steelhead in Uvas Creek and over 16 miles of critical habitat for steelhead in Coyote Creek

Non-Capital

- Recovered over three acres of Valley Water creek lands from illegal encroachment, per the Water Resources Protection Ordinance
- Installed 979 cubic yards of salmonid spawning gravels and 22,206 sq ft of instream complexity structures to improve habitat for steelhead
- Conducted two fish passage barrier remediation projects in the past 3 years which improved fish passage to over 20 miles of designated critical habitat for steelhead in Uvas Creek and over 16 miles of critical habitat for the steelhead in Coyote Creek
- Managed nearly 3,600 acres, with conservation partners, of upper watershed land in Santa Clara County that was acquired and preserved as a part of the Stream and Watershed Protection Program
- Contributed $4 million towards the acquisition of the approximately 3,653-acre Richmond Ranch property, which will be enrolled into the Santa Clara Valley Habitat Plan's Reserve System
- Removed over 53,000 cubic yards of trash and debris from waterways from FY 2019-24

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 unless repealed by voters or if 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 Development 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.

Water Resources Stewardship Capital Improvements

Stewardship projects are implemented as required by 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)
- SCW Regnart Creek Rehabilitation (F8)
- Coyote Percolation Dam - Phase 2
- Aquatic Resource Creation at Ford Road Percolation Pond
- Ogier Ponds Separation from Coyote Creek (D4.2)
- Bolsa Road Fish Passage Improvement (D6.2)
- Calabazas/San Tomas Aquino Creek-Marsh Connection (formerly named Salt Ponds A5-11 Restoration)
- Pond A4 Resilient Habitat Restoration Project
- SCW D4.3 Fish Passage Improvements (Moffett)
- Coyote 10B Freshwater Wetlands

Operations and Maintenance Costs

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 in the project elements.

CIP DEVELOPMENT PROCESS AND FINANCIAL ANALYSIS

The annual CIP Development 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 CIP Draft Five-Year Plan in March.

The Board then authorizes the release of the CIP Draft Five-Year Plan to the public and local municipalities for review, conducts a public hearing, and approves the resolution to adopt the CIP Final Five-Year Plan 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 CIP Draft FY 2027-31 Five-Year Plan has been approved by the Board.

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

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

Significant Project Updates from the Prior Year

Updates to capital project plans are considered to be significant if total project costs (TPC) increase or decrease by more than $1 million (inflated), project completion is extended beyond one year, or if there are any changes to project scope. Listed below are the changes to projects from the CIP Adopted FY 2026-30 Five-Year Plan:

Capital Improvement Project Updates

- The SCW Regnart Creek Rehabilitation Project (F8) schedule has been extended by 2 years and 10 months due to the additional time it will take to develop the CEQA document and obtain required regulatory permits. In addition, construction is anticipated to span two seasons given the extent of the proposed project improvements. The Project increased in cost by $432 thousand due to the extended design and CEQA timelines. The construction cost is currently still under development and will be updated when the design is further advanced.

- The Coyote Percolation Dam Phase 2 Project scope has been modified to include the repair of Pond 10B along Coyote Creek and the associated channel tie-in and the remodification of the proposed radial gate replacement (crest gate). The Project schedule has been extended by 1 year as the result of these modifications. The Project increased in cost by $221 thousand due to the reallocation of expenditures between fiscal years, resulting in an adjustment of the annual inflation calculations.

- The Ogier Ponds Separation from Coyote Creek (D4.2) Project schedule has been reduced by 1 year and 10 months due to the timeline completion being tied to the Anderson Dam Seismic Retrofit Project (ADSRP). The Design Phase advanced to allow for a possible earlier construction start. The Construction Phase was removed from this project number and will be moved to a new project number for auditing and funding purposes in the

next CIP Cycle (FY28-FY32). The Project increased in cost by $2.57 million due to the advancement of the Design Phase.

- The Calabazas/San Tomas Aquino Creek-Marsh Connection Project schedule has been extended by 1 year and 10 months due to additional feasibility analyses required to select the preferred alternative, which is critical to initiating long-term modeling, providing a 50-year simulation period to evaluate long-term flood risks and the extent of tidal marsh establishment. Additionally, extra time is necessary to thoroughly vet modeling assumptions and coordinate with related projects to ensure consistency, resulting in an accurate assessment of project benefits and verification that current flood risks will not increase. The Project increased in cost by $4.26 million due to an updated Planning Study Report and adjusted Design expenditures proportionate to the revised construction cost estimate for the final project.
- The Pond A4 Resilient Habitat Restoration Project overall schedule remains the same, but the construction start date has been adjusted to account for delays in finalizing terms with the dirt broker. The Project decreased in cost by $3.14 million due to cost savings achieved through the construction contract. The previous estimate included sediment required to construct the habitat bench. However, the contractor has agreed to provide the necessary sediment at no cost and to construct the habitat bench free of charge.
- If a change to the scope, schedule, or cost of a Safe, Clean Water project affects the project's KPI(s), delivery timeline, or funding allocations, the modification will be assessed to determine whether initiation of the Safe, Clean Water Program's Change Control Process is required.

New Capital Improvement Projects Included

One new Water Resources Stewardship capital project was approved by the Board for inclusion in the CIP Draft FY 2027-31 Five-Year Plan: Aquatic Resource Creation at Ford Road Percolation Pond Project.

- The Aquatic Resource Creation at Ford Road Percolation Pond Project will create jurisdictional waters and wetlands that provide mitigation for multiple Valley Water programs and projects. The estimated project cost is $6.37 million and construction and establishment maintenance is expected to take 5 years.



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 2025-26.

Water Resources Stewardship Funding Schedule ($K)

Project Number	PROJECT NAME	Through FY25	FY26*	FY26 Unspent	FY27	FY28	FY29	FY30	FY31	FY32-41	TOTAL
	ENVIRONMENTAL ENHANCEMENT & STEWARDSHIP										
	Lower Peninsula Watershed										
00294001s	Stevens Creek Fish Passage Enhancement	850	-	-	-	2,127	6,275	3,543	3,585	2,267	18,647
26164001	Hale Creek Enhancement Pilot Project (D6.1)	12,357	39	-	-	-	-	-	-	-	12,395
	West Valley Watershed										
26044056	SCW Regnart Creek Rehabilitation Project (F8)	696	31	148	838	411	3,399	3,422	536	-	9,333
	Coyote Watershed										
91864011	Coyote Percolation Dam - Phase 2	-	4,383	-	3,558	-	-	-	-	-	7,941
40664001	Aquatic Resource Creation at Ford Road Percolation Pond	-	-	-	1,883	1,483	1,000	1,000	1,001	-	6,366
26044003	Ogier Ponds Separation from Coyote Creek (D4.2)	5,048	-	214	1,110	2,537	726	-	-	-	9,421
26C44006	Ogier Ponds Construction	-	-	-	-	-	-	-	3,303	-	3,303
95C40401	Ogier Ponds Construction	-	-	-	-	-	-	-	12,451	13,091	25,542
	Uvas/Llagas Watershed										
26044004	Bolsa Road Fish Passage Improvement (D6.2)	9,061	27	-	67	-	-	-	-	-	9,155
	Multiple Watersheds										
20444001s	Calabazas/San Tomas Aquino Creek-Marsh Connection	12,369	1,654	1,570	778	2,444	2,693	-	-	-	19,938
20444002	Pond A4 Resilient Habitat Restoration Project	5,692	-	167	435	164	172	180	188	1,456	8,287
26044005	SCW D4.3 Fish Passage Improvements (Moffett)	2,180	-	189	6,650	286	-	-	-	-	9,116
40214023	Coyote 10B Freshwater Wetlands	2,236	-	864	544	2,106	4,057	-	-	-	8,943
	TOTAL	50,488	6,134	3,152	15,863	11,558	18,322	8,145	21,064	16,814	148,386

**FY 2026 Adjusted Budget includes adopted budget plus budget adjustments*

FY 2025-26 Funds to be reappropriated

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

Water Resources Stewardship - Funding Sources ($K)

Fund Number	FUND NAME	Through FY25	FY26*	FY26 Unspent	FY27	FY28	FY29	FY30	FY31	FY32-41	TOTAL
61	Water Utility Enterprise Fund	765	4,383	-	3,558	1,485	2,679	38	12,451	13,091	38,450
12	Watershed Stream Stewardship Fund	20,074	1,654	2,601	3,640	6,839	11,518	4,685	4,774	3,723	56,905
26	Safe, Clean Water and Natural Flood Protection Fund	29,650	97	551	8,665	3,234	4,125	3,422	3,839	-	53,031
	TOTAL	50,488	6,134	3,152	15,863	11,558	18,322	8,145	21,064	16,814	148,386

FY 2025-26 Funds to be reappropriated

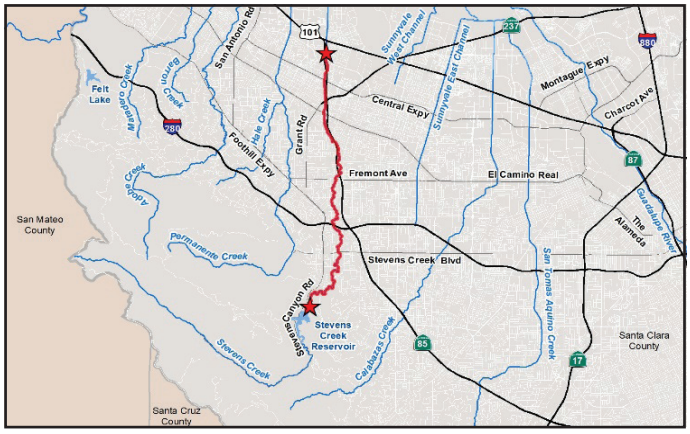
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PROJECT	Stevens Creek Fish Passage Enhancements		
PROGRAM	Water Resources Stewardship - Lower Peninsula Watershed	**CONTACT**	John Bourgeois
PROJECT NO.	00294001s		jbourgeois@valleywater.org



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



Location Map

Project Location
Project Location

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 – Completed
- 00C40145 – FAHCE Fish Passage and Habitat Improvements
- 00C40198 – Stevens Creek Dam Multi-Port Outlet
- 62C40403 – FAHCE Stevens Creek Fish Passage Construction

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

July 2008 to June 2032

Planning phase is complete and project is currently on hold. Refinement of phase schedule will be defined at the beginning of the design phase.

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	850											
Enviro	50											
Design	2,544											
Construct	11,874											
Closeout	58											
15,376	Total project cost may include expenditures not yet allocated to a specific phase.											

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**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 Fish Passage and Habitat Improvements	0	0	0	1,200	1,520	0	0	0	2,720
with inflation	0	0	0	1,313	1,787	0	0	0	3,100
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	308	1,013	35	0	0	1,356
with inflation	0	0	0	337	1,190	42	0	0	1,569
62C40403-FAHCE Stevens Creek Fish Passage Construction	0	0	0	436	2,818	2,819	2,734	1,643	10,450
with inflation	0	0	0	477	3,298	3,501	3,585	2,267	13,127
TOTAL	**850**	**0**	**0**	**1,944**	**5,351**	**2,854**	**2,734**	**1,643**	**15,376**
with inflation	**850**	**0**	**0**	**2,127**	**6,276**	**3,543**	**3,585**	**2,267**	**18,647**

Actuals include project expenditures and encumbrances.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
00294001-FAHCE Stevens Ck Fish Passage Planning	850	0	0	0	0	0	0	0	0	850
00C40145-FAHCE Fish Passage and Habitat Improvements	0	0	0	0	1,313	1,787	0	0	0	3,100
00C40198-FAHCE Stevens Ck Dam Multi-Port Outlet	0	0	0	0	337	1,190	42	0	0	1,569
62C40403-FAHCE Stevens Creek Fish Passage Construction	0	0	0	0	477	3,298	3,501	3,585	2,267	13,127
TOTAL	**850**	**0**	**0**	**0**	**2,127**	**6,276**	**3,543**	**3,585**	**2,267**	**18,647**

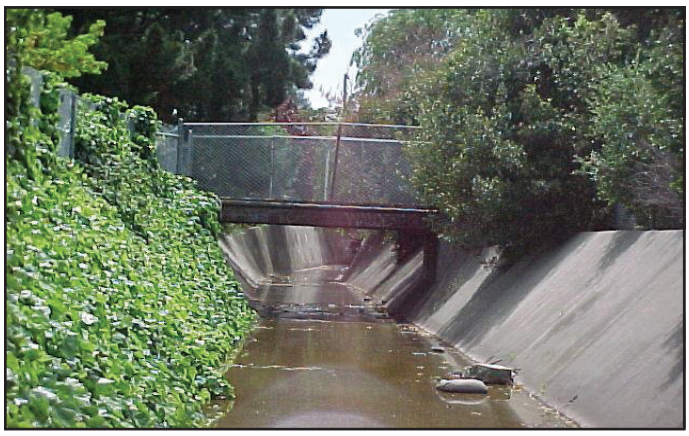
Adjusted Budget includes adopted budget plus approved budget adjustments.

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	13,679
SCVWD Water Utility Enterprise Fund	4,968
Total	**18,647**

PROJECT	Hale Creek Enhancement Pilot Study (D6.1)		
PROGRAM	Water Resources Stewardship – Lower Peninsula Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26164001		byerrapotu@valleywater.org



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



Location Map

PROJECT DESCRIPTION

This pilot study 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 is anticipated to be completed and closed by June 30, 2026.

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D6.1. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 years

SCHEDULE & STATUS

July 2014 to June 2026

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	39											
Enviro	199											
Design	3,455											
Construct	8,658											
Closeout	30											
	12,395	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	11,897	498	0	0	0	0	0	0	12,395
with inflation	11,897	498	0	0	0	0	0	0	12,395
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26164001-Hale Creek Enhancement Pilot Study (D6.1)	12,357	39	0	0	0	0	0	0	0	12,395
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	12,395
Other Funding Sources	0
Total	**12,395**

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PROJECT	SCW Regnart Creek Rehabilitation (F8)		
PROGRAM	Water Resources Stewardship - West Valley Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26044056		byerrapotu@valleywater.org



Bed erosion downstream of Bubb Road



Location Map

PROJECT DESCRIPTION

This project will implement the renewed Safe, Clean Water (SCW) objectives for Project F8: Sustainable Creek Infrastructure for Continued Public Safety. Various evaluations provided by the Watersheds Operations and Maintenance (O&M) Engineering Support and Asset Management Units highlighted high risk of erosion-related failures in Regnart Creek from Bubb Road to Festival Drive. Subsequently, Valley Water completed the Regnart Creek Rehabilitation Design Study to develop a holistic and sustainable design addressing the root causes of erosion and channel incision. Winter storms in 2023 exacerbated conditions, leading to an emergency repair project that was completed in September 2023. While the emergency repair project was effective, it was limited in scope.

Regnart Creek is a waterway flowing from the Santa Cruz Mountains through residential areas in the City of Cupertino to Calabazas Creek near Miller Avenue. The proposed rehabilitation project will address the erosion along the banks and bed in this natural section of Regnart Creek.

To provide a long-term solution, the project objectives are as follows:

- Repair the severely incised banks and bed within this reach to stable condition
- Apply geomorphic principles within the design repair to establish a channel equilibrium to reduce future erosion from occurring, operations and maintenance costs, and overall risk to Valley Water and adjacent property owners

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project F8. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50+ years

SCHEDULE & STATUS

July 2025 to April 2031

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	-											
Enviro	190											
Design	2,057											
Construct	5,874											
Closeout	10											
	8,131	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044056-SCW Regnart Creek Rehabilitation (F8)	0	579	942	376	2,907	2,899	428	0	8,131
with inflation	0	579	985	411	3,399	3,422	536	0	9,333
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044056-SCW Regnart Creek Rehabilitation (F8)	696	31	148	838	411	3,399	3,422	536	0	9,333
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

SCVWD Safe, Clean Water Fund	6,893
SCVWD Watershed Stream Stewardship Fund	2,440
Total	9,333

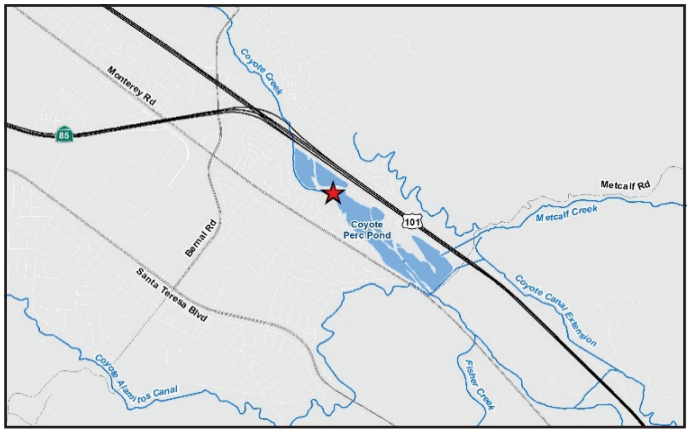
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PROJECT	Coyote Percolation Dam - Phase 2		
PROGRAM	Water Resources Stewardship - Coyote Watershed	**CONTACT**	Ryan McCarter
PROJECT NO.	91864011		rmccarter@valleywater.org



Phase 1 of the Coyote Percolation Dam has been completed, and the image shows the newly installed inflated bladder dam



Location Map

★ Project Location

PROJECT DESCRIPTION

This project provides for future construction of possible habitat enhancements that may occur at Coyote Percolation Pond Dam. Construction of fish passage enhancements at this facility meet California Department of Fish and Wildlife (CDFW) and National Marine Fisheries Service (NMFS) passage criteria that are a regulatory requirement per the Anderson Dam Seismic subprojects as issued by the Federal Energy Regulatory Commission (FERC).

This project will accomplish the following objectives:

- Enhancement of fish passages for adult salmonids migrating upstream to spawn in Coyote Creek
- Enhancement of fish passages for juvenile salmonids (smolts) migrating downstream in Coyote Creek
- Enhancement of passages for Pacific Lampreys
- Restoration of flows to historic Coyote Creek channel by repairing breach into Coyote 10B that occurred in 2017
- Reduction of potential predation of salmonid smolts in Coyote 10B

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

January 2027 to February 2028

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	-											
Enviro	-											
Design	-											
Construct	7,505											
Closeout	10											
	7,516	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
91864011 - Coyote Percolation Dam - Phase 2	0	0	3,837	3,678	0	0	0	0	7,516
with inflation	0	0	4,033	3,908	0	0	0	0	7,941
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
91864011 - Coyote Percolation Dam - Phase 2	0	4,383	4,383	0	3,558	0	0	0	0	7,941
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

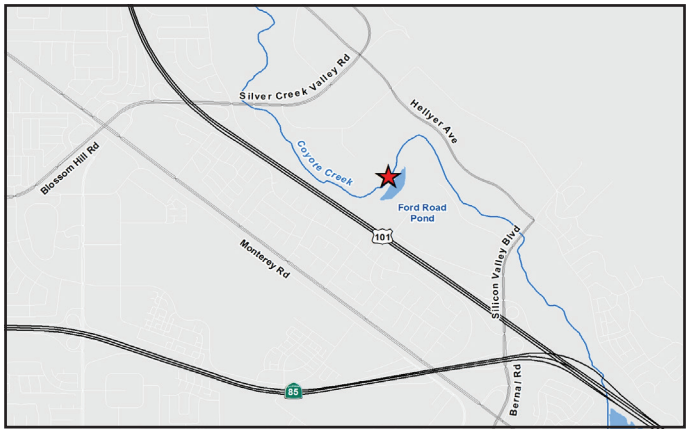
(in thousands $)

SCVWD Water Utility Enterprise Fund	7,941
Other Funding Sources	0
Total	**7,941**

PROJECT	Aquatic Resource Creation at Ford Road Percolation Pond		
PROGRAM	Water Resources Stewardship – Coyote Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	40664001		byerrapotu@valleywater.org



Overview of Ford Road Percolation Pond from Coyote Creek berm



Location Map

PROJECT DESCRIPTION

This project plans, designs, and constructs jurisdictional aquatic resources for mitigation credit in Valley Water's unused Ford Road Percolation Pond along Coyote Creek. Creating jurisdictional aquatic resources, namely waters and wetlands, to mitigate for program and project impacts is a frequent and critical need for numerous Valley Water programs and projects to obtain permits and comply with permit conditions.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 100 Years

SCHEDULE & STATUS

July 2026 to June 2031

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	1,800											
Enviro	100											
Design	1,255											
Construct	2,525											
Closeout	25											
5,705	Total project cost may include expenditures not yet allocated to a specific phase.											

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
40664001-Aquatic Resource Creation at Ford Road Percolation Pond	0	0	1,800	1,355	850	850	850	0	5,705
with inflation	0	0	1,883	1,483	1,000	1,000	1,001	0	6,366
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
40664001-Aquatic Resource Creation at Ford Road Percolation Pond	0	0	0	1,883	1,483	1,000	1,000	1,001	0	6,366
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

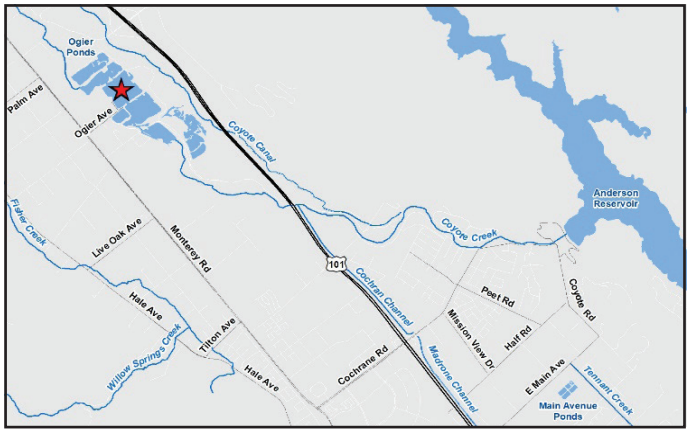
(in thousands $)

SCVWD Watershed Stream Stewardship Fund	6,366
Other Funding Sources	0
Total	**6,366**

PROJECT	SCW Ogier Ponds Separation from Coyote Creek (D4.2)		
PROGRAM	Water Resources Stewardship - Coyote Watershed	**CONTACT**	John Bourgeois
PROJECT NO.	26044003 / 26C44006 / 95C40401		jbourgeois@valleywater.org



Ogier Pond complex looking downstream towards San José with Coyote Creek entering in the lower right; bordered by Coyote Creek Trail on the right



Location Map

★ Project Location

PROJECT DESCRIPTION

This project plans, designs, and partially funds construction to separate Coyote Creek from Ogier Ponds.

This project will accomplish the following objectives:

- Work with County Parks to remediate the priority fish passage impediment named in the Fish and Aquatic Habitat Collaborative Effort (FAHCE) Settlement Agreement
- Separate Coyote Creek from Ogier Pond complex
- Work with County Parks to preserve existing recreational facilities and identify future opportunities

The Ogier Ponds Project has been included as a conservation measure for the Anderson Dam Seismic Retrofit Project (ADSRP). In turn, the ADSRP project plan includes an additional $50 million for Ogier Ponds construction, which when combined with the planned expenditures shown here totals approximately $120 million.

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project D4.2. For a full description of the SCW benefits and KPIs, please visit www.valleywater.org.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Available

SCHEDULE & STATUS

March 2019 through June 2032

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	4,179											
Enviro	580											
Design	4,137											
Construct	21,347											
Closeout	-											
	30,400	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044003-SCW Ogier Ponds Separation from Coyote Creek (D4.2)	4,172	662	1,266	2,319	634	0	0	0	9,053
with inflation	4,172	662	1,324	2,537	726	0	0	0	9,421
26C44006-SCW Ogier Ponds Construction	0	0	0	0	0	0	2,500	0	2,500
with inflation	0	0	0	0	0	0	3,303	0	3,303
95C40401-Ogier Ponds Construction	0	0	0	0	0	0	9,424	9,423	18,847
with inflation	0	0	0	0	0	0	12,451	13,091	25,542
TOTAL	**4,172**	**662**	**1,266**	**2,319**	**634**	**0**	**11,924**	**9,423**	**30,400**
with inflation	**4,172**	**662**	**1,324**	**2,537**	**726**	**0**	**15,754**	**13,091**	**38,266**

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044003-SCW Ogier Ponds Separation from Coyote Creek (D4.2)	5,048	0	214	1,110	2,537	726	0	0	0	9,421
26C44006-SCW Ogier Ponds Construction	0	0	0	0	0	0	0	3,303	0	3,303
95C40401-Ogier Ponds Construction	0	0	0	0	0	0	0	12,451	13,091	25,542
TOTAL	**5,048**	**0**	**214**	**1,110**	**2,537**	**726**	**0**	**15,754**	**13,091**	**38,266**
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

SCVWD Safe, Clean Water Fund	12,724
SCVWD Water Utility Enterprise Fund	25,542
Other Funding Sources	0
Total	**38,266**

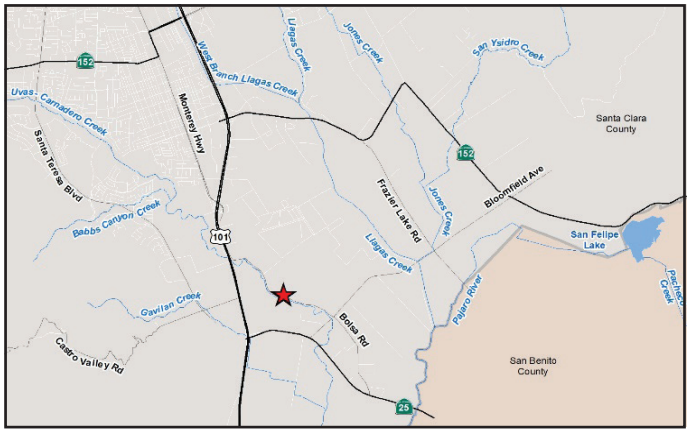
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PROJECT	Bolsa Road Fish Passage Improvements (D6.2)		
PROGRAM	Water Resources Stewardship - Uvas/Llagas Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26044004		byerrapotu@valleywater.org



Removal of the Bolsa Road fish barrier allows fish to travel upstream



Location Map

★ Project Location

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
- Placement of a riffle pool system extending approximately 1,700 feet downstream of the Union Pacific Railroad (UPRR) bridge will include geomorphic design features to restore bank stability and improve stream function
- Provision of maintenance access for the geomorphic design features, restored banks, and vegetation of Uvas-Carnadero Creek downstream of the UPRR crossing

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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

July 2021 to October 2027

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	-											
Enviro	251											
Design	627											
Construct	8,174											
Closeout	50											
	9,152	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	8,921	167	64	0	0	0	0	0	9,152
with inflation	8,921	167	67	0	0	0	0	0	9,155
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044004-Bolsa Road Fish Passage Improvements (D6.2)	9,061	27	0	67	0	0	0	0	0	9,155
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Safe, Clean Water Fund	9,155
Other Funding Sources	0
Total	**9,155**

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PROJECT	Calabazas/San Tomas Aquino Creek Marsh Connection		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	Lisa Bankosh
PROJECT NO.	20444001s		lbankosh@valleywater.org



View of the former salt evaporation facilities near Alviso



Location Map

PROJECT DESCRIPTION

This project (formerly named Salt Ponds A5-11 Restoration) plans and designs improvements to the South Bay Salt Ponds to accomplish the following objectives:

- Connect Calabazas and San Tomas Creeks directly to Pond A8
- Reduce creek maintenance of lower reaches of Calabazas and San Tomas Creeks
- Provide improved flood protection against sea-level rise
- Improve recreational and public access opportunities
- Support South Bay Salt Pond Restoration efforts by creating tidal ecotone habitat for endangered and threatened species

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50+ Years

SCHEDULE & STATUS

July 2021 to June 2029

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	11,243											
Enviro	1,921											
Design	5,922											
Construct	76											
Closeout	123											
	19,284	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
20444001-Calabazas/San Tomas Aquino Creek Marsh Connection	10,631	1,513	2,245	2,234	2,353	0	0	0	18,977
with inflation	10,631	1,513	2,348	2,444	2,693	0	0	0	19,630
26444003-South Salt Ponds Restoration	308	0	0	0	0	0	0	0	308
with inflation	308	0	0	0	0	0	0	0	308
TOTAL	**10,938**	**1,513**	**2,245**	**2,234**	**2,353**	**0**	**0**	**0**	**19,284**
with inflation	**10,938**	**1,513**	**2,348**	**2,444**	**2,693**	**0**	**0**	**0**	**19,938**
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
20444001-Calabazas/San Tomas Aquino Creek Marsh Connection	12,061	1,654	1,570	778	2,444	2,693	0	0	0	19,630
26444003-South Salt Ponds Restoration	308	0	0	0	0	0	0	0	0	308
TOTAL	**12,369**	**1,654**	**1,571**	**778**	**2,444**	**2,693**	**0**	**0**	**0**	**19,938**
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

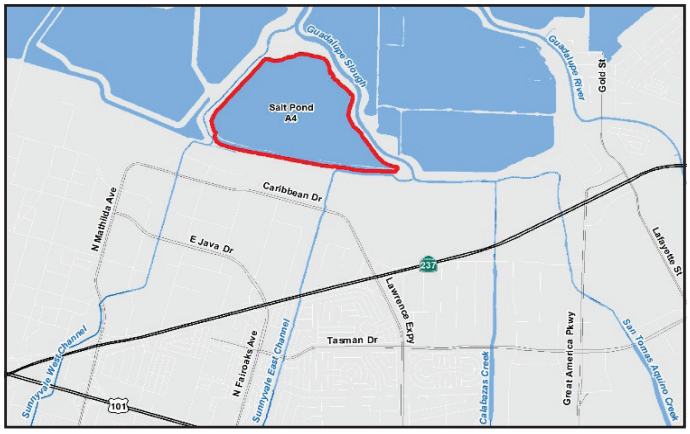
(in thousands $)

SCVWD Watershed Stream Stewardship Fund	15,445
SCVWD Safe, Clean Water Fund	308
SFBRA Measure AA	3,370
California Department of Fish and Wildlife (Prop 1)	500
EPA/San Francisco Bay Water Quality Improvement Fund (SFBWQIF)	315
Total	**19,938**

PROJECT	Pond A4 Resilient Habitat Restoration Project		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	Lisa Bankosh
PROJECT NO.	20444002		lbankosh@valleywater.org



Improve access from Caribbean Drive in Sunnyvale to Pond A4



Location Map

Project Location

PROJECT DESCRIPTION

The Pond A4 Resilient Habitat Restoration Project (Pond A4 Project) is a multi-benefit project that will create habitat for threatened and endangered species and promote community flood resilience by constructing a 30:1 sloped ecotone at the southern boundary of Pond A4, a former salt production pond acquired by Santa Clara Valley Water District (Valley Water) in 2000. The Pond A4 Project will beneficially reuse sediment removed from local creeks through Valley Water's Stream Maintenance Program (SMP), as well as free sediment provided by local contractors, to build the staging areas needed for constructing the mudflat.

The Pond A4 Resilient Habitat Restoration Project's objectives are to accomplish the following:

- Continue beneficial re-use of sediment removed from local creeks by Valley Water's SMP at Pond A4
- Reduce sediment brought to landfills from local construction projects
- Restore habitat for threatened and endangered tidal marsh species
- Provide adaptability to rising seas for these species
- Promote resilient coastal flood protection to Sunnyvale's low-lying shoreline area

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Available

SCHEDULE & STATUS

July 2023 to June 2037

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	75											
Enviro	658											
Design	599											
Construct	5,370											
Closeout	-											
	7,701	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
20444002-Pond A4 Resilient Habitat Restoration Project	1,968	3,558	575	150	150	150	150	1,000	7,701
with inflation	1,968	3,558	601	164	172	180	188	1,457	8,287
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
20444002-Pond A4 Resilient Habitat Restoration Project	5,692	0	167	435	164	172	180	188	1,457	8,287
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	8,287
Other Funding Sources	0
Total	**8,287**

PROJECT	SCW D4.3 Fish Passage Improvements (Moffett)		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	John Bourgeois
PROJECT NO.	26044005		jbourgeois@valleywater.org



Restore populations of native fish species, such as steelhead trout by removing impediments to the passage of fish for spawning



Location Map

★ Project Location

PROJECT DESCRIPTION

The project will implement the renewed Safe, Clean Water (SCW) objectives for Project D4.3 Fish Habitat and Passage Improvement projects that remove barriers to fish passage. The project objectives are as follows:

- Planning and Design for removal of a fish passage impediment at Moffett Fish Ladder on Stevens Creek
- Improve habitat and passage for steelhead and other native fish of Santa Clara County

The Moffett fish ladder is classified as a priority barrier that is owned by Valley Water in the Fish and Aquatic Habitat Collaborative Effort (FAHCE).

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.

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Available

SCHEDULE & STATUS

July 2024 to March 2028

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	336											
Enviro	420											
Design	3,142											
Construct	4,838											
Closeout	10											
	8,763	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044005-SCW D4.3 Fish Passage Improvements (Moffett)	353	1,639	6,510	261	0	0	0	0	8,763
with inflation	353	1,639	6,839	286	0	0	0	0	9,116
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
26044005-SCW D4.3 Fish Passage Improvements (Moffett)	2,180	0	189	6,650	286	0	0	0	0	9,116
Adjusted Budget includes adopted budget plus any budget adjustments.										

FUNDING SOURCES

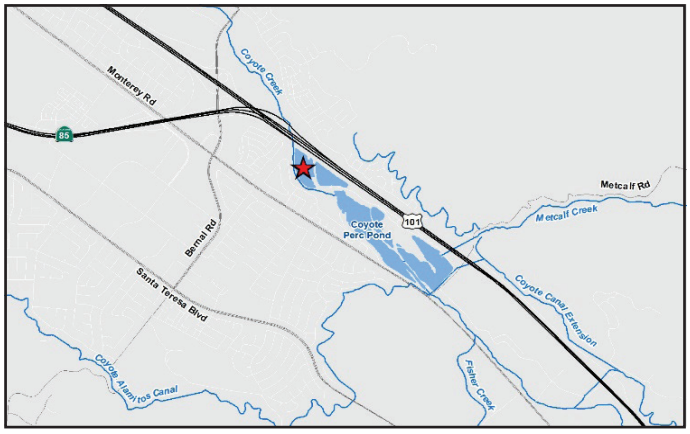
(in thousands $)

SCVWD Safe, Clean Water Fund	7,613
SCVWD Water Utility Enterprise Fund (FAHCE)	1,503
Total	**9,116**

PROJECT	Coyote 10B Freshwater Wetlands		
PROGRAM	Water Resources Stewardship - Multiple Watersheds	**CONTACT**	Lisa Bankosh
PROJECT NO.	40214023		lbankosh@valleywater.org



View of the abandoned quarry pond and levee erosion



Location Map

★ Project Location

PROJECT DESCRIPTION

This project plans, designs, and implements improvements to accomplish the following objectives:

- Meet Valley Water's mitigation requirements for the Multi-Year Stream Maintenance Program 3 (SMP-3) in the Santa Clara Basin
- Create freshwater wetland mitigation credit area(s) for impacts associated with SMP-3
- Create upland habitat mitigation credit area(s) for impacts associated with SMP-3
- Create a fish passage channel with habitat features for mitigation credit for impacts associated with SMP-3
- Identify possible enhancement opportunities for presentation to the Board of Directors

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE Not Available

SCHEDULE & STATUS

July 2024 to March 2029

Phase	Cost	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	FY 34	FY 35	FY 36
Planning	1,372											
Enviro	444											
Design	2,736											
Construct	3,539											
Closeout	10											
	8,101	Total project cost may include expenditures not yet allocated to a specific phase.										

EXPENDITURE SCHEDULE

(in thousands $)

	Actuals Thru	Planned Expenditures							Total
Project	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
40214023-Coyote 10B Freshwater Wetlands	425	948	1,346	1,925	3,458	0	0	0	8,101
with inflation	425	948	1,408	2,106	4,057	0	0	0	8,943
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
40214023-Coyote 10B Freshwater Wetlands	2,236	0	864	544	2,106	4,057	0	0	0	8,943
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	8,943
Other Funding Sources	0
Total	**8,943**