Flood Protection

Flood Protection Capital Improvements

FLOOD PROTECTION OVERVIEW

Of the approximately 800 miles of creeks in Santa Clara County, Valley Water has jurisdiction over and manages approximately 333 miles to meet the Board's Ends Policy E-3, "Natural flood protection is provided to reduce risk and improve health and safety for residents, businesses, and visitors, now and into the future." Valley Water's goals are further defined in E-3.1, "Maintain flood protection facilities to design levels of protection," and E-3.2, "Assist people, businesses, schools, and communities to prepare for, respond to, and recover from flooding through equitable and effective engagement." The 333 miles of creeks are located in five watersheds: Lower Peninsula, West Valley, Guadalupe, Coyote, and Uvas/Llagas. Valley Water administers an asset management program for its flood protection infrastructure. The program includes a schedule for maintenance and rehabilitation to ensure that each facility functions as intended throughout its useful life.

Valley Water's flood protection management has significantly reduced the intensity and frequency of flooding in Santa Clara County. Of the 166,526 parcels in the floodplain, Valley Water projects have protected approximately 100,000 parcels, with plans to protect approximately 25,000 more over the next five years.

The voters in Santa Clara County have supported Valley Water's flood protection efforts by approving benefit assessment funding in 1982, 1986, and 1990. Voters also approved 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 its entirety. Unlike the first two special parcel taxes, which were set to sunset after 15 years from the date of implementation, the renewed Safe, Clean Water Program will continue unless repealed by voters or if the Board determines the funding is no longer needed.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) and the Watershed and Stream Stewardship Fund (1% ad valorem property tax, Fund 12) are the two primary funding sources for flood protection projects. Listed by watershed are the completed and current flood protection capital improvements, moving upstream from the completed downstream work or starting new work on creeks that have not had flood protection work.

LOWER PENINSULA WATERSHED

Major Capital Improvements Completed

- San Francisquito Creek, San Francisco Bay to Highway 101 (Safe, Clean Water)
- Adobe Creek, El Camino to West Edith Avenue
- Matadero Creek, Palo Alto Flood Basin to Barron Creek

Major Capital Improvements Identified in the CIP

- Palo Alto Flood Basin Tide Gate Structure Replacement
- San Francisquito Creek, San Francisco Bay to Searsville Dam (Safe, Clean Water)

WEST VALLEY WATERSHED

Major Capital Improvements Completed

- Calabazas Creek, Guadalupe Slough to Wardell Road
- San Tomas Creek, Southern Pacific Railroad to Cabrillo Avenue
- Saratoga Creek, San Tomas Creek to Lawrence Expressway

Major Capital Improvements Identified in the CIP

- Sunnyvale East and West Channels (Safe, Clean Water)

GUADALUPE WATERSHED

Major Capital Improvements Completed

- Guadalupe River-Lower, Alviso Marina to I-880
- Guadalupe River-Downtown, I-880 to I-280

Major Capital Improvements Identified in the CIP

- Guadalupe River-Upper, I-280 to Blossom Hill Road (Safe, Clean Water)
- Lower Guadalupe River Capacity Restoration

COYOTE WATERSHED

Major Capital Improvements Completed

- Coyote Creek, San Francisco Bay to Montague Expressway
- Lower Penitencia Creek, Coyote Creek to Tasman Drive
- Lower Silver Creek, Coyote Creek to Cunningham Avenue (Reaches 1-6)
- Cunningham Flood Detention Certification

- Berryessa Creek, Calaveras Boulevard to I-680 (2012 Safe, Clean Water)
- Lower Silver Creek, I-680 to Cunningham Avenue (Reaches 4-6)

Major Capital Improvements Identified in the CIP

- Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard (Safe, Clean Water)
- Coyote Creek, Montague Expressway to Tully Road (Safe, Clean Water)
- Lower Penitencia Creek Improvements, Berryessa to Coyote Creek
- Upper Penitencia Creek, Coyote Creek to Dorel Drive (Safe, Clean Water)

UVAS/LLAGAS WATERSHED

Major Capital Improvements Completed

- Llagas Creek–Lower, Pajaro River to Buena Vista Avenue
- Uvas Creek

Major Capital Improvements Identified in the CIP

- Llagas Creek–Upper, Buena Vista Avenue to Llagas Road (Safe, Clean Water)

MULTIPLE WATERSHEDS

Major Capital Improvements Identified in the CIP

- San Francisco Bay Shoreline (Safe, Clean Water)
- Watershed Asset Rehabilitation Program (WARP)

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. Throughout the various phases of a capital project, projections of this impact are regularly considered and updated as needed to reflect changes in 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 jurisdictions for review, conducts a public hearing, and adopts a resolution to approving the CIP Final Five-Year Plan in May.

Each year, a financial analysis of the Watershed and Stream Stewardship Fund and Safe, Clean Water Fund, the funding sources for flood protection capital improvements, is conducted to determine if there are limitations to funding all of the projects proposed for the CIP Final Five-Year Plan.

In addition, during this year's development cycle, on August 29, 2025, Valley Water held a Watershed Workshop for capital projects to discuss the challenges faced by Funds 12 and 26, which primarily centered on constrained funding based on the rising capital costs for projects in the CIP FY 2026-30 Five-Year Plan. Staff then returned on November 25, 2025, to outline the recommended strategies to address these challenges. The overall strategies included:

1. Prioritize Flood Risk (Hot Spots)
2. Review Financial Viability
3. Assess Feasibility of Project Phasing

Along with Valley Water funding sources, Valley Water has entered into a flexible, low-cost Water Infrastructure Finance and Innovation Act (WIFIA) master loan agreement with the Environmental Protection Agency (EPA) that commits up to $146.7 million to provide upfront funding for the Sunnyvale East and West Channels Flood Protection Project and the Coyote Creek Flood Protection Project, with a projected final payoff of the loan occurring in 2061.

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 by one year or more, 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 Palo Alto Flood Basin Tide Gate Structure Replacement project scope has been modified to include the removal and replacement of six flap gates, at the request of the Watersheds operations and maintenance staff. Additionally, a monitoring period has been established. The project schedule has been extended by two years and nine months due to the modified scope. The project increased in cost by $2.55 million due to

the modified scope, resulting in additional labor costs associated with design and construction, retention of structural, geotechnical, and biological consultant services, and a monitoring period. Additionally, funds were also necessary to repair additional areas on the tide gate wing walls, deck, and columns with concrete failure, which were identified by the contractor.

- The San Francisquito Creek - San Francisco Bay to Searsville Dam (E5) project has been modified as directed by the Board on January 13, 2026. The project will be closed and replaced with an Operating Project - San Francisquito Creek Flood Protection, SF Bay to Searsville Dam (project no. 26281001). This action does not impact Valley Water's commitment to the voters under the SCW Program or the delivery of this project by the San Francisquito Creek Joint Powers Authority. While this capital project number is planned for closure, it will remain in the CIP FY 2027-31 Five-Year Plan to allow for close-out reporting of FY 2026 actuals.
- The Sunnyvale East and West Channels project schedule has been extended by three years due to the incorporation of the three-year native vegetation establishment period. Additionally, the design and environmental schedules have been extended to support regulatory permit applications and negotiations, and the Right-of-Way schedule has been extended to support temporary construction access. Consequently, the construction schedule has been delayed. The project increased in cost by $70.49 million due to the development of an updated cost estimate, which includes additional design costs necessary to finalize the project design and additional construction management services required to manage the project. The previous construction estimate was performed in 2018 and did not account for the significant cost escalation experienced in public works projects since that time.
- The Lower Guadalupe River Capacity Restoration project scope has been modified and significantly reduced to address organizational funding constraints. The project will now focus on a two-phased vegetation removal effort to address capacity deficiencies, instead of the previously planned structural improvements to restore the 100-year channel capacity. The project schedule has been reduced by three years and six months to align with this revised approach. Phase 1 is scheduled for completion by December 2027, while Phase 2 is scheduled to be completed by December 2029. The project decreased in cost by $76.11 million to align with the reduced scope.
- The Guadalupe River–Upper, SPRR-Blossom Hill (R7-12) project schedule has been extended by five years and nine months due to a request by the United States Army Corps of Engineers (USACE) for an extension to complete their general reevaluation report (GRR) which is expected to be completed in September 2032. The schedule has been updated to align with the schedule provided by USACE. The project increased in cost by $4.33 million due to the reallocation of expenditures between fiscal years, resulting in an adjustment of the annual inflation calculations. The reallocation of expenditures was made to align with the U.S. Army Corps of Engineers (USACE) schedule and work to be completed.
- The Coyote Creek, Montague Expressway to Tully Road (E1) project overall schedule remains the same, but the Right-of-Way acquisition has been extended by one year to anticipate additional coordination efforts with interested parties required to complete land right acquisitions. The project increased in cost by $37.18 million due to additional coordination efforts required to acquire environmental regulatory permits, to finalize the design contract documents required for project approval, to complete the required land rights acquisitions and utility relocation efforts prior to the start of construction, and to best reflect the most current project contract documents and current construction market and inflation outlook. Additionally, construction contingency costs and costs for construction of backflow prevention measures (flap gates, inline check valves, and new manholes with flap gates) were not accounted for in previous construction cost estimates, as well as passive barriers utilized in the project, which are non-standard flood protection elements and constitute the largest single item of construction cost.
- The Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard Phase 2 project scope has been modified due to an unforeseen circumstance. During the process of preparing the Letter of Map Revision (LOMR) certification package, the H&H Unit identified two storm drain outlet facilities beneath the Milpitas Boulevard bridge, which require two new flap gates to prevent backflow. The bridge and storm drain facilities belong to the City of Milpitas, but they have requested help from Valley Water to install the storm drain flap gates. The project schedule has been extended by one year due to the modified scope. The project increased in cost by $154 thousand due to the modified scope.

Flood Protection Capital Improvements

- The Upper Penitencia Creek, Coyote Creek-Dorel Drive, Corps (E4) project scope has been modified to incorporate additional planning for targeted risk reduction measures for flooding hotspots, accelerate design activities, and review the feasibility of phased implementation. The project schedule has been reduced by three years due to the modified scope. The project increased in cost by $15.68 million due to the modified scope.
- The Llagas Creek–Upper, Reimbursable (E6) project decreased in cost by $255 thousand due to two actions: 1) The elimination of two PG&E relocations originally included in the Project plan through design modifications that resolved the conflict and relocation issue, resulting in a reduction of expenditures. As a result, this project had a surplus budget, and the funds were transferred to project reserves. 2) A previously unknown AT&T conduit was encountered during construction and funds were needed to cover the cost of relocation, as well as additional PG&E scope of work to provide electrical service to Valley Water's Church Avenue Groundwater Recharge Facility Fish Screen Inlet. The funding will come from project reserves.
- The Llagas Creek–Upper, Corps Coordination (E6) project increased in cost by $1.17 million due to unforeseen construction contract claims, resulting in an increase to the contract cost, including the construction contract contingency. The funding will come from project reserves.
- The Llagas Creek–Upper, Design (E6) project decreased in cost by $602 thousand due to construction support under the consultant agreement being charged to the Llagas Creek–Upper USACE Coordination (E6) project number (26174052) instead of the Llagas Creek-Upper, Design (E6) project number 26174054, which was originally established to fund all consultant design services. As a result, this project had a surplus budget, and the unallocated funds were transferred to project reserves.
- The Watersheds Asset Rehabilitation Program (WARP) project is a category, or "bucket," of projects classified as small capital projects—those with scopes that exceed typical maintenance work and therefore must be bid out under the Public Contract Code. Because of its ongoing nature, the WARP project plan is continuous and extends beyond the 15-year Capital Improvement Program (CIP) window. During each rollover period, the CIP incorporates the upcoming fiscal year from the original project plan. In addition, each year a three-year look-ahead is conducted for these small capital projects to update cost estimates and schedules as designs progress, ensuring that the total cost of WARP remains current. The project schedule has been extended by one year, adding FY41 to the project plan. The project increased in cost by $18.23 million due to the addition of planned expenditures for FY41 and the reallocation of expenditures between fiscal years, resulting from an adjustment inthe annual inflation calculations.
- The San Francisco Bay Shoreline project scope has been modified to only reflect the design and construction activities for the UPRR Closure Structure and Pedestrian Bridge. The project schedule has been reduced by one year due to the removal of the close-out phase, as the schedule was modified to match the scope. The project decreased in cost by $57.12 million, as a result of the modified scope. The U.S. Army Corps of Engineers (USACE) has received direction to proceed with the authorized Reach 4–5 project; but the schedule and cost estimate for the full Reach 4–5 scope—including the levee, Artesian Slough improvements, Pedestrian Bridge, and Pump Station—have not yet been provided or finalized. USACE is anticipated to release an updated schedule and cost estimate in summer 2026, at which time the project plan will be updated, subject to the availability of Watershed funding.
- The San Francisco Bay Shoreline, EIA 5-10 (E7) project decreased in cost by $374 thousand due to the reallocation of expenditures between fiscal years, resulting in an adjustment of the annual inflation calculations. Valley Water has paid its expected cost share for the current fiscal year, but additional expenditures may be required in future years.

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 the initiation of the Safe, Clean Water Program's Change Control Process is required.

Flood Protection Capital Improvements

The Safe, Clean Water Program

The renewed Safe, Clean Water Program, approved by voters in 2020, began in FY 2021-22 and includes the following flood protection projects:

- San Francisquito Creek, San Francisco Bay to Searsville Dam (E5)
- Sunnyvale East and West Channels (E2)
- Upper Guadalupe River, I-280 to Blossom Hill Road (E8)
- Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard Phase 3 - Planning and Design (E3)
- Coyote Creek, Montague Expressway to Tully Road (E1)
- Upper Penitencia Creek, Coyote Creek to Dorel Drive (E4)
- Llagas Creek-Upper, Buena Vista Avenue to Llagas Road (E6)
- San Francisco Bay Shoreline - EIAs 1-4 (E7)
- San Francisco Bay Shoreline - EIAs 5-10, Planning and Design (E7)
- San Francisco Bay Shoreline - EIA 11, Design & Partial Construction (E7)

With the exception of the Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard Phase 3 (E3), each of these projects was also included in the 2012 Safe, Clean Water Program.

Additionally, the following project is considered complete under the 2012 Safe, Clean Water Program, as the key performance indicators (KPIs) have been delivered, but is still included in the CIP, because it remains in the close-out phase:

- Berryessa Creek, Calaveras Boulevard to I-680, USACE Coordination (2012 Safe, Clean Water)

For more information about the Safe, Clean Water Program, visit www.valleywater.org. Please see Appendix C for the implementation schedule for the renewed program.



Flood Protection Capital Improvements

The following table is a project funding schedule for flood protection 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 table also identifies partially funded projects and estimated unspent appropriations from FY 2025-26.

Flood Protection - Funding Schedule ($K)

Project Number	PROJECT NAME	Through FY25	FY26*	FY26 Unspent	FY27	FY28	FY29	FY30	FY31	FY32-41	TOTAL
	LOWER PENINSULA WATERSHED										
10394001	Palo Alto Flood Basin Tide Gate Structure Replacement	8,686	4,303	71	520	153	172	-	-	-	13,834
10284007s	San Francisquito Creek, SF Bay thru Searsville Dam	86,351	-	18,876	-	-	-	-	-	-	86,351
	WEST VALLEY WATERSHED										
26074002	Sunnyvale East and West Channels (E2)	47,765	-	9,630	45,159	54,037	12,488	909	150	418	160,926
	GUADALUPE WATERSHED										
30154019	Lower Guadalupe River Capacity Restoration Project	10,075	3,134	6,904	371	7,499	6,548	6,667	-	-	34,294
26154001s	Guadalupe River–Upper, I-280 to Blossom Hill Road (E8)	135,234	-	17,893	-	169	1,737	640	-	557	138,337
	COYOTE WATERSHED										
26174041s	Berryessa Creek, Calaveras Blvd to I-680	54,410	-	4,171	-	-	-	170	592	-	55,173
40174004s	Berryessa Ck, Lower Penitencia Ck to Calaveras Blvd	138,506	-	4	227	-	-	-	-	-	138,733
26174043	Coyote Creek, Montague Expressway to Tully Road (E1)	45,398	21,686	2,013	80,939	79,682	51,465	1,776	369	445	281,761
40334005	Lower Penitencia Ck Improvements, Coyote Ck to Berryessa Ck	35,392	102	-	21	-	-	-	-	-	35,515
40324003s	Upper Penitencia Creek, Coyote Creek to Dorel Drive	23,029	-	7,154	-	-	6,639	11,971	-	-	41,639
	UVAS/LLAGAS WATERSHED										
26174051s	Llagas Creek–Upper, Buena Vista Avenue to Llagas Road (E6)	330,840	41,589	12,338	32,710	799	180	232	-	-	406,350
	MULTIPLE WATERSHEDS										
00044026s	San Francisco Bay Shoreline (E7)	135,062	6,176	6,084	7,048	30,071	7,724	4,549	1,645	-	192,276
62084001	Watersheds Asset Rehabilitation Program (WARP)	82,851	16,561	11,554	2,104	16,306	9,460	10,013	12,239	177,272	326,806
	TOTAL	1,133,599	93,550	96,692	169,099	188,717	96,414	36,927	14,995	178,692	1,911,994

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

FY 2025-26 Funds to be reappropriated

Flood Protection - Funding Sources ($K)

Fund Number	FUND NAME	Through FY25	FY26*	FY26 Unspent	FY27	FY28	FY29	FY30	FY31	FY32-41	TOTAL
12	Watershed and Stream Stewardship Fund	384,890	24,099	44,563	3,243	23,958	22,819	28,651	12,239	177,272	677,172
26	Safe, Clean Water and Natural Flood Protection Fund	748,709	69,451	52,129	165,856	164,759	73,595	8,276	2,756	1,420	1,234,822
	TOTAL	1,133,599	93,550	96,692	169,099	188,717	96,414	36,927	14,995	178,692	1,911,994

FY 2025-26 Funds to be reappropriated

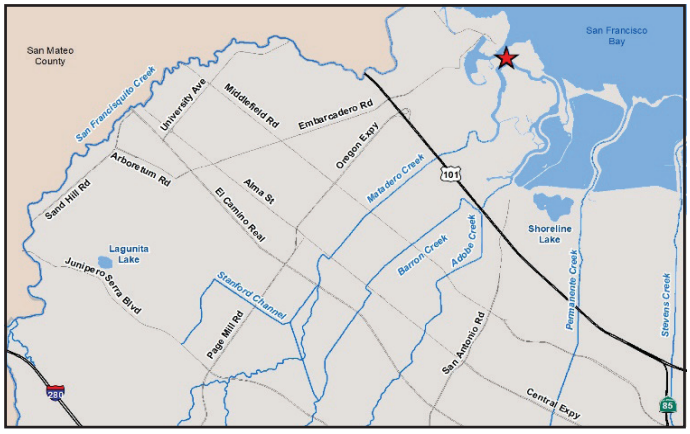
Lower Peninsula Watershed



PROJECT	Palo Alto Flood Basin Tide Gate Structure Replacement		
PROGRAM	Flood Protection - Lower Peninsula Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	10394001		byerrapotu@valleywater.org



View from west side of Palo Alto tide gates facing east



Location Map

★ Project Location

PROJECT DESCRIPTION

This project plans and designs a rehabilitation and retrofit in the short-term and a replacement tide gate structure in the long-term for the Palo Alto Flood Basin to accomplish the following objectives:

- Retrofit the existing tide gate structure to reduce seismic vulnerabilities
- Rehabilitate the existing tide gate structure to extend the service life of the structure
- Work with the United States Army Corps of Engineers on a long-term replacement tide gate structure as part of the San Francisco Bay Shoreline Project

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 30-50 Years

SCHEDULE & STATUS

November 2018 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	1,157											
Enviro	2,030											
Design	4,862											
Construct	5,694											
Closeout	10											
	13,799	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**	
10394001-Palo Alto Flood Basin Tide Gate Structure Replacement	8,645	4,273	591	140	150	0	0	0	13,799
with inflation	8,645	4,273	591	153	172	0	0	0	13,834
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

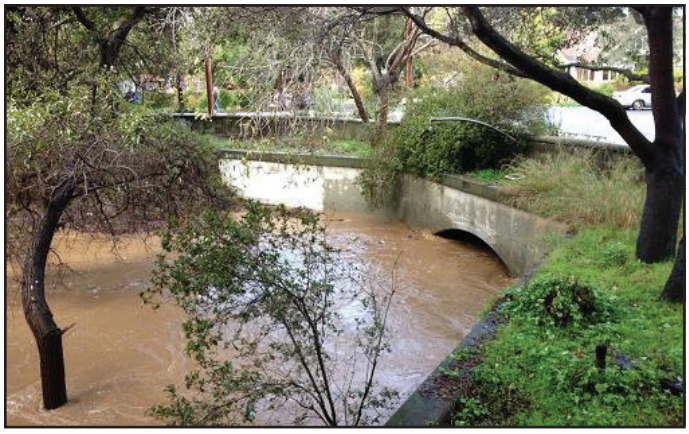
	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
10394001-Palo Alto Flood Basin Tide Gate Structure Replacement	8,686	4,303	71	520	153	172	0	0	0	13,834
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	13,834
Other Funding Sources	0
Total	**13,834**

PROJECT	San Francisquito Creek, San Francisco Bay to Searsville Dam (E5)		
PROGRAM	Flood Protection – Lower Peninsula Watershed	**CONTACT**	Christopher Hakes
PROJECT NO.	10284007s		chakes@valleywater.org



Upstream face of Pope/Chaucer Street with water surface approximately two feet below the soffit



Location Map

PROJECT DESCRIPTION

This project provides coordination and support to the San Francisquito Creek Joint Powers Authority, in partnership with the U.S. Army Corps of Engineers (USACE), to complete planning and design documents for an approved project alternative on San Francisquito Creek, from San Francisco Bay to Searsville Dam.

As directed by the Board on January 13, 2026, this capital project will be closed and replaced with an Operating Project - San Francisquito Creek Flood Protection, SF Bay to Searsville Dam (project no. 26281001). This action does not impact Valley Water's commitment to the voters under the SCW Program or the delivery of this project by the San Francisquito Creek Joint Powers Authority.

This project will accomplish the following objectives:

- Provide flood protection
- Reduce bank erosion and sedimentation-related impacts along San Francisquito Creek
- Avoid potential adverse impacts on fish and wildlife habitats
- Minimize impacts to the creek's environmental resources and restore the riparian corridor where feasible

The San Francisquito Creek Flood Protection Project will provide 100-year flood protection from San Francisco Bay to Highway 101 and provide 70-year flood protection upstream of Highway 101.

This project is accounted for in the following:

- 10284007 – S.F. Bay thru Searsville Dam – Completed
- 10284008 – Early Implementation – Completed
- 26284001 – S.F. Bay thru Searsville Dam (E5) – Closed
- 26284002 – S.F. Bay thru Searsville Dam (E5)

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E5. 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

June 2003 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	4,637											
Enviro	2,021											
Design	20,733											
Construct	38,697											
Closeout	-											
67,475	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**	
10284007-San Francisquito Creek - San Francisco Bay to Searsville Dam	4,064	0	0	0	0	0	0	0	4,064
with inflation	4,064	0	0	0	0	0	0	0	4,064
10284008-San Francisquito Ck, Early Implementation	1,614	0	0	0	0	0	0	0	1,614
with inflation	1,614	0	0	0	0	0	0	0	1,614
26284001-San Francisquito Ck, S.F. Bay thru Searsville Dam (E5)	6,411	0	0	0	0	0	0	0	6,411
with inflation	6,411	0	0	0	0	0	0	0	6,411
26284002-San Francisquito Creek - San Francisco Bay thru Searsville Dam (E5)	53,670	1,716	0	0	0	0	0	0	55,386
with inflation	53,670	1,716	0	0	0	0	0	0	55,386
TOTAL	**65,759**	**1,716**	**0**	**0**	**0**	**0**	**0**	**0**	**67,475**
with inflation	**65,759**	**1,716**	**0**	**0**	**0**	**0**	**0**	**0**	**67,475**

Actuals include project expenditures and encumbrances. Planned expenditures for FY27 and beyond were removed from the CIP. See p. III-3 for an explanation regarding the change.

FUNDING SCHEDULE

(in thousands $)

	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
10284007-San Francisquito Creek - San Francisco Bay to Searsville Dam	4,064	0	0	0	0	0	0	0	0	4,064
10284008-San Francisquito Ck, Early Implementation	1,614	0	0	0	0	0	0	0	0	1,614
26284001-San Francisquito Ck, S.F. Bay thru Searsville Dam (E5)	6,411	0	0	0	0	0	0	0	0	6,411
26284002-San Francisquito Creek - San Francisco Bay thru Searsville Dam (E5)	74,262	0	18,876	0	0	0	0	0	0	74,262
TOTAL	**86,351**	**0**	**18,876**	**0**	**0**	**0**	**0**	**0**	**0**	**86,351**

Adjusted Budget includes adopted budget plus approved budget adjustments. There is $18.876 million in Project Reserves that will be released to the Safe, Clean Water Program Operating and Capital Reserve (Fund 26). The reduction in planned funding reflects both the SCW funding allocation and the SFCJPA unsecured funding. The remaining SCW funding allocation will be delivered through the Operating Project, as directed by the Board.

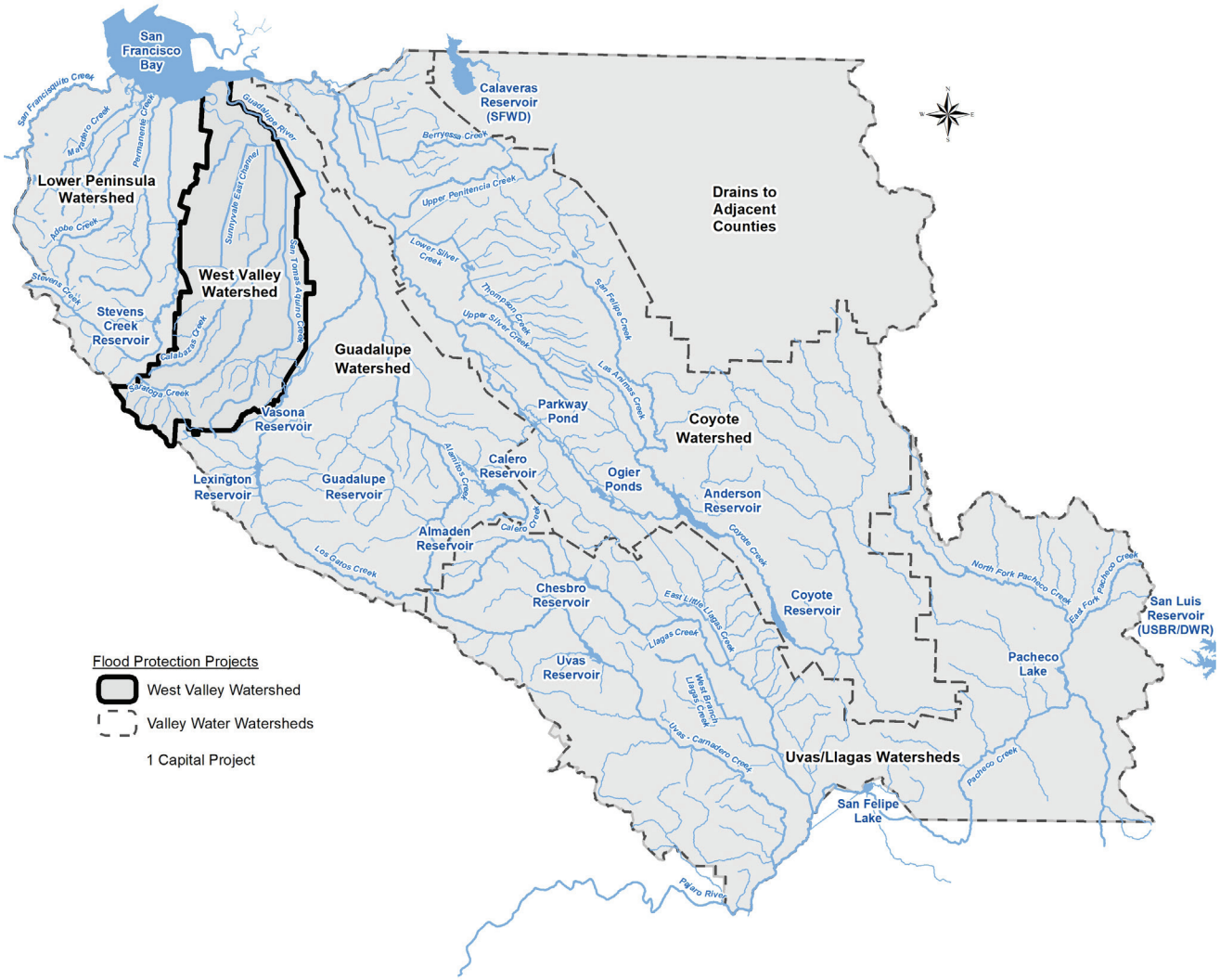
FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	5,678
SCVWD Safe, Clean Water and Natural Flood Protection Fund	75,840
JPA and Member Agencies (D/S Funding)	5,558
Total	**86,351**
San Francisquito Joint Powers Authority	11,040
County of San Mateo - In-kind Services	1,500

County and USACE participation are for Feasibility Study activities only. Additional funding will be negotiated during subsequent phases.

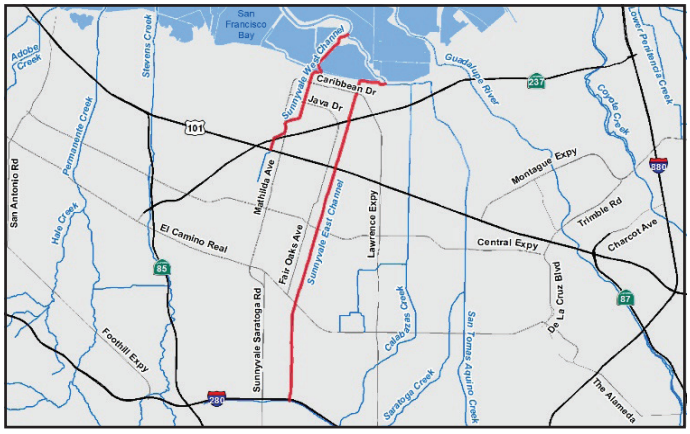
West Valley Watershed



PROJECT	Sunnyvale East and West Channels Flood Protection Project (E2)		
PROGRAM	Flood Protection – West Valley Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26074002		byerrapotu@valleywater.org



Sunnyvale West Channel looking south at Carl Road



Location Map

PROJECT DESCRIPTION

The project includes improvements along the West Channel, which extends approximately three miles, to upgrade existing channel capacity to provide 1% (or 100-year) flood protection for 47 acres of highly valuable industrial lands. The East Channel extends approximately 6.4 miles and upgrades existing channel capacity to provide 1% flood protection for 1,618 parcels. The project is being constructed in two phases. The Sunnyvale East and West Channel Project will decrease channel turbidity and sedimentation by repairing erosion sites, thereby improving water quality.

The project will accomplish the following objectives:

- Provide 1% flood capacity for approximately 6.4 miles of channel along Sunnyvale East and approximately three miles of channel along Sunnyvale West within the City of Sunnyvale, protecting 1,618 properties (Sunnyvale East) and 47 acres (11 properties) of industrial land (Sunnyvale West)
- Improve channel water quality by providing erosion control measures to decrease sediment and turbidity
- Identify opportunities to integrate recreation improvements with the City of Sunnyvale and others, as appropriate

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E2. 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

March 2006 to June 2032

*Construction schedule reflects Phase 1 construction activities (West Channel)

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	5,778											
Enviro	2,790											
Design	27,949											
Construct	120,366											
Closeout	200											
	157,233	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**	
26074002-Sunnyvale East and West Channels Flood Protection Project (E2)	32,348	5,786	54,789	51,100	11,950	820	120	320	157,233
with inflation	32,348	5,786	54,789	54,037	12,488	909	150	418	160,926
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**	
26074002-Sunnyvale East and West Channels Flood Protection Project (E2)	47,765	0	9,630	45,159	54,037	12,488	909	150	418	160,926
Adjusted Budget includes adopted budget plus approved budget adjustments.										

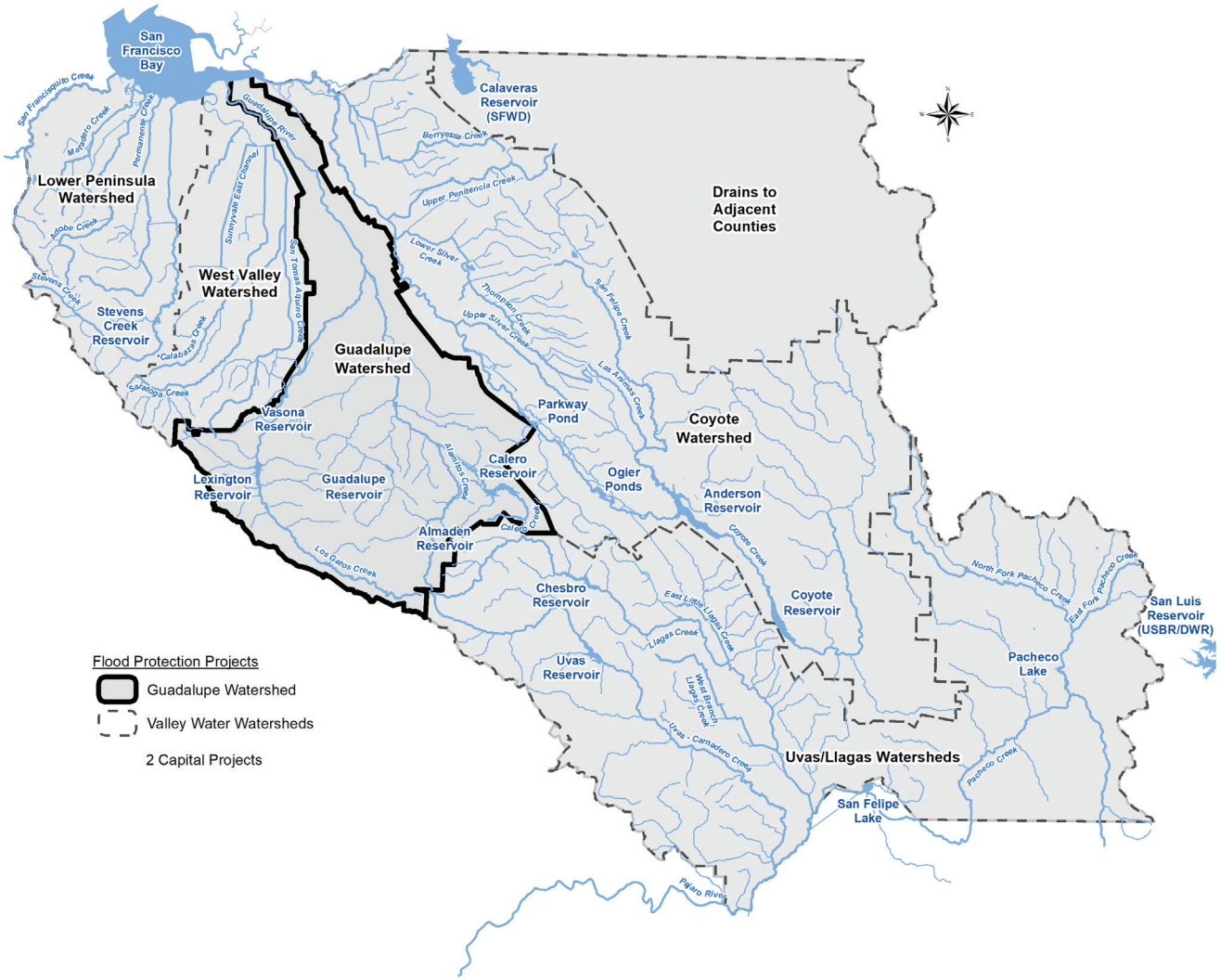
FUNDING SOURCES

(in thousands $)

SCVWD Clean, Safe Creeks and Safe, Clean Water and Natural Flood Protection Fund	160,926
Other Funding Source	0
Total	**160,926**

Valley Water estimates total WIFIA debt service payment for the eligible SCW projects would be $146.7 million in principal, plus $227.3 million in interest, for a total of $374 million with final payoff of the loan occurring in 2061.

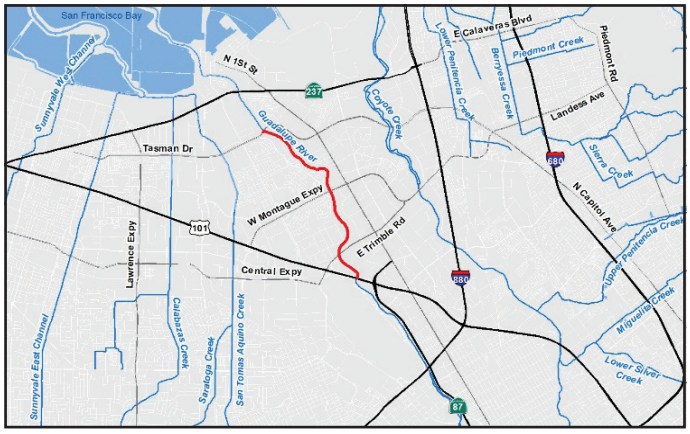
Guadalupe Watershed



PROJECT	Lower Guadalupe River Capacity Restoration Project		
PROGRAM	Flood Protection – Guadalupe Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	30154019		byerrapotu@valleywater.org



East bank of the Guadalupe River, looking upstream toward Trimble Road



Location Map

PROJECT DESCRIPTION

This project plans, designs, and constructs improvements along the Guadalupe River from Tasman Drive to Highway 101 to restore flood conveyance capacity.

The project will accomplish the following objective:

- Restore the designed level of service along a portion of the Guadalupe River

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 75 Years

SCHEDULE & STATUS

March 2019 to June 2030

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	4,455											
Enviro	770											
Design	3,589											
Construct	23,575											
Closeout	50											
	32,921	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**	
30154019-Lower Guadalupe River Capacity Restoration Project	5,452	853	7,275	7,044	6,123	6,173	0	0	32,921
with inflation	5,452	853	7,275	7,499	6,548	6,667	0	0	34,294
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**	
30154019-Lower Guadalupe River Capacity Restoration Project	10,075	3,134	6,904	371	7,499	6,548	6,667	0	0	34,294
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

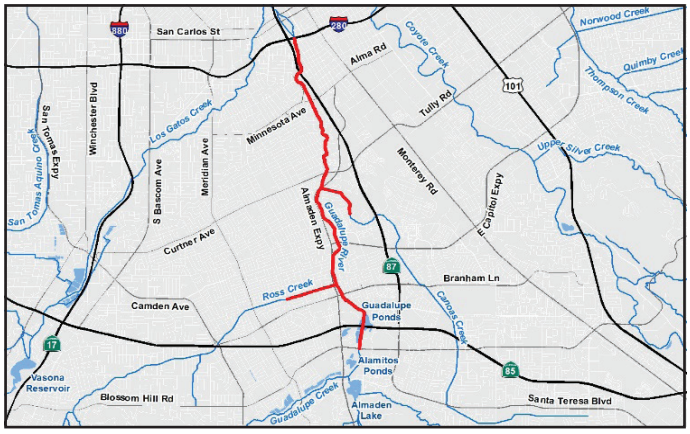
(in thousands $)

SCVWD Watershed Stream Stewardship Fund	34,294
Other Funding Sources	0
Total	**34,294**

PROJECT	Guadalupe River-Upper, Interstate 280 to Blossom Hill Road (E8)		
PROGRAM	Flood Protection - Guadalupe Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26154001s		byerrapotu@valleywater.org



Flooding from Guadalupe River on Willow Street near the Southern Pacific Railroad Bridge



Location Map

PROJECT DESCRIPTION

This project partners with the U.S. Army Corps of Engineers (USACE) to plan, design, and construct improvements along approximately six miles of the Guadalupe River, from Interstate 280 to Blossom Hill Road, to accomplish the following objectives:

- Provide 1% flood protection to nearly 7,000 parcels along the Guadalupe River, from Interstate 280 to Blossom Hill Road, including portions of Ross Creek and Canoas Creek
- Provide long-term net gains of 15 acres in riparian forest acreage, quality, and continuity of wildlife habitat, and provide conditions favoring Chinook salmon and steelhead trout
- Provide access to an additional 19 miles of suitable upstream spawning and rearing habitat, which would result in significant long-term beneficial impacts on fisheries resources
- Coordinate with the City of San José and the community to establish a continuous maintenance road suitable for trail development between Interstate 280 and Los Alamitos Creek
- Improve water quality by reducing bank erosion and sedimentation-related impacts along the river and tributaries
- Coordinate permit activities and resolve watershed integration issues through the Guadalupe Watershed Integration Working Group

This project is accounted for in the following:

- 26154001 – Fish Passage Modification – Completed
- 26154002 – I-280 to Southern Pacific Railroad Bridge, Reach 6 – Completed
- 26154003 – Southern Pacific Railroad Bridge to Blossom Hill Road, Reaches 7-12: The USACE is conducting a General Reevaluation Report, which is expected to be completed in fiscal year 2033

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E8. 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

September 1985 to March 2039

Planning, design, and construction of eight individual reaches are being done sequentially.

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	16,810											
Enviro	4,451											
Design	77,388											
Construct	30,260											
Closeout	283											
	133,144	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**	
26154001-Guadalupe Rv—Upr, Fish Passage Mods (E8)	2,651	0	0	0	0	0	0	0	2,651
with inflation	2,651	0	0	0	0	0	0	0	2,651
26154002-Guadalupe Rv—Upr, I-280 to SPRR -Reach 6 (E8)	34,926	153	168	200	1,480	535	0	0	37,461
with inflation	34,926	153	168	219	1,737	640	0	0	37,842
26154003-Guadalupe Rv—Upper, SPRR to Blossom Hill Rd. - Reaches 7-12 (E8)	69,671	2,054	1,711	1,211	1,211	1,023	1,237	7,027	85,145
with inflation	69,671	2,054	1,711	1,325	1,386	1,225	1,549	11,035	89,956
Actuals in closed project numbers	7,887	0	0	0	0	0	0	0	7,887
with inflation	7,887	0	0	0	0	0	0	0	7,887
TOTAL	**115,134**	**2,207**	**1,879**	**1,411**	**2,691**	**1,558**	**1,237**	**7,027**	**133,144**
with inflation	**115,134**	**2,207**	**1,879**	**1,544**	**3,123**	**1,865**	**1,549**	**11,035**	**138,336**
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**	
26154001-Guadalupe Rv—Upr, Fish Passage Mods (E8)	2,651	0	0	0	0	0	0	0	0	2,651
26154002-Guadalupe Rv—Upr, I-280 to SPRR -Reach 6 (E8)	35,297	0	219	0	168	1,737	640	0	0	37,842
26154003-Guadalupe Rv—Upper, SPRR to Blossom Hill Rd. - Reaches 7-12 (E8)	89,399	0	17,674	0	0	0	0	0	557	89,956
Actuals in closed project numbers	7,887	0	0	0	0	0	0	0	0	7,887
TOTAL	**135,234**	**0**	**17,893**	**0**	**168**	**1,737**	**640**	**0**	**557**	**138,336**
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	12,000
SCVWD Safe, Clean Water and Natural Flood Protection Fund	90,315
State of California	31,430
City of San José	4,591
Total	**138,336**

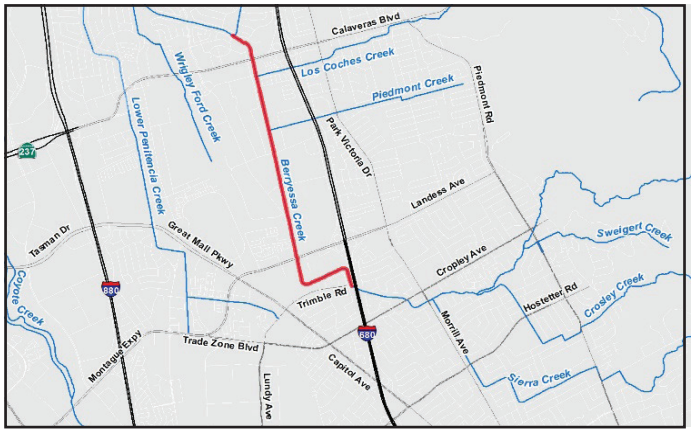
Coyote Watershed



PROJECT	Berryessa Creek, Calaveras Boulevard to Interstate 680		
PROGRAM	Flood Protection - Coyote Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26174041s		byerrapotu@valleywater.org



Upper Berryessa Creek looking downstream from Yosemite Drive in the City of Milpitas



Location Map

PROJECT DESCRIPTION

This project partners with the U.S. Army Corps of Engineers (USACE) to plan, design, and construct improvements along approximately two miles of Berryessa Creek, from Calaveras Boulevard to Interstate 680, to accomplish the following objectives:

- Provide 1% flood protection to more than 1,100 homes, businesses, and public buildings
- Reduce sedimentation and maintenance requirements
- Mitigate project impacts
- Improve stream habitat values
- Coordinate with the City of San José, City of Milpitas, and the communities to establish a continuous maintenance road suitable for trail development along the Berryessa Creek project
- Obtain a Letter of Map Revision from the Federal Emergency Management Agency

This project is accounted for in the following:

- 26174041 – USACE Coordination
- 26174042 – Lands, Easements, Rights-of-Way, Relocations, and Disposal (Reimbursable)

This project meets the commitments of the voter-approved 2012 Safe, Clean Water Program (SCW). 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: 30+ Years

SCHEDULE & STATUS

January 2000 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	8,327											
Enviro	1,919											
Design	19,392											
Construct	24,316											
Closeout	465											
	54,786	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**	
26174041-Berryessa Creek, USACE Coordination	25,889	6,681	1,573	1,500	500	500	473	0	37,116
with inflation	25,889	6,681	1,573	1,597	572	599	592	0	37,503
26174042-Berryessa Creek, LERRDs	17,670	0	0	0	0	0	0	0	17,670
with inflation	17,670	0	0	0	0	0	0	0	17,670
TOTAL	**43,559**	**6,681**	**1,573**	**1,500**	**500**	**500**	**1,538**	**0**	**54,786**
with inflation	**43,559**	**6,681**	**1,573**	**1,597**	**572**	**599**	**592**	**0**	**55,173**
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**	
26174041-Berryessa Creek, USACE Coordination	36,740	0	4,171	0	0	0	170	592	0	37,503
26174042-Berryessa Creek, LERRDs	17,670	0	0	0	0	0	0	0	0	17,670
TOTAL	**54,410**	**0**	**4,171**	**0**	**0**	**0**	**170**	**592**	**0**	**55,173**
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

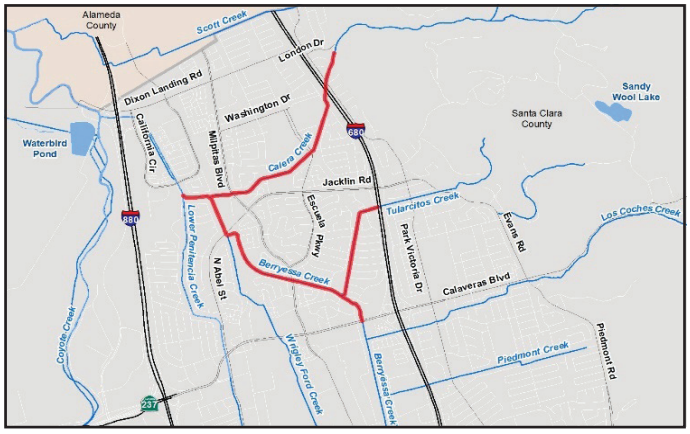
SCVWD Clean, Safe Creeks and Safe, Clean Water and Natural Flood Protection Fund	41,049
State of California	4,124
Department of Water Resources (Prop 1E)	10,000
Total	**55,173**
USACE In-kind Services	13,600

PROJECT	**Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard**
PROGRAM	Flood Protection - Coyote Watershed
PROJECT NO.	40174004s

CONTACT Bhavani Yerrapotu
byerrapotu@valleywater.org



Lower Calera Creek looking downstream toward Milpitas Boulevard



Location Map

PROJECT DESCRIPTION

This project plans, designs, and constructs improvements along approximately three miles of Berryessa Creek and its tributaries, from the confluence with Lower Penitencia Creek to Calaveras Boulevard (Phases 1 and 2) and both Calera and Tularcitos Creeks (Phase 3), to accomplish the following objectives:

- Provide 1% flood protection to 1,823 homes, businesses, and public buildings in the surrounding area
- Improve the structural integrity of the levees
- Improve maintenance access and safety for Valley Water staff
- Identify opportunities to integrate recreation improvements consistent with the City of Milpitas' Trail Master Plan
- Obtain a Letter of Map Revision from the Federal Emergency Management Agency

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E3. 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: 30+ Years

SCHEDULE & STATUS

March 2001 to June 2027

Planning phase is complete. Construction includes three phases and three years of plant establishment monitoring.

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	6,959											
Enviro	2,011											
Design	15,789											
Construct	111,488											
Closeout	56											
	137,169	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**	
40174004-Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard, Phase 1	46,906	0	0	0	0	0	0	0	46,906
with inflation	46,906	0	0	0	0	0	0	0	46,906
40174005-Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard, Phase 2	89,892	140	231	0	0	0	0	0	90,263
with inflation	89,892	140	231	0	0	0	0	0	90,263
26C40420-Phase 3 Planning/Design only (E3)	0	0	0	0	0	0	0	0	0
with inflation	0	0	0	0	0	0	0	0	0
TOTAL	**136,798**	**140**	**231**	**0**	**0**	**0**	**0**	**0**	**137,169**
with inflation	**136,798**	**140**	**231**	**0**	**0**	**0**	**0**	**0**	**137,169**

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**	
40174004-Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard, Phase 1	48,470	0	1,564	0	0	0	0	0	0	48,470
40174005-Berryessa Creek, Lower Penitencia Creek to Calaveras Boulevard, Phase 2	90,036	0	4	227	0	0	0	0	0	90,263
26C40420-Phase 3 Planning/Design only (E3)	0	0	0	0	0	0	0	0	0	0
TOTAL	**138,506**	**0**	**1,568**	**227**	**0**	**0**	**0**	**0**	**0**	**138,734**

Adjusted Budget includes adopted budget plus approved budget adjustments. Project 40174004 funding exceeds planned expenditures by approximately $1.564 million. Excess funds will be returned to Fund Reserves at the close of the project.

FUNDING SOURCES

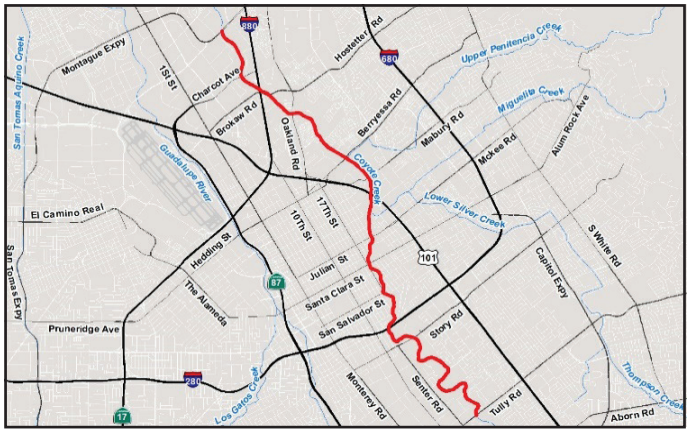
(in thousands $)

SCVWD Watershed Stream Stewardship Fund	121,739
SCVWD Safe, Clean Water Fund	0
Department of Water Resources (Prop 1E)	15,000
City of Milpitas	1,995
Total	**138,734**

PROJECT	Coyote Creek, Montague Expressway to Tully Road (E1)		
PROGRAM	Flood Protection – Coyote Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26174043		byerrapotu@valleywater.org



February 2017 flood event, Rock Springs Drive looking northeast toward Rocksprings Park



Location Map

PROJECT DESCRIPTION

This project plans, designs, and constructs improvements along approximately nine miles of Coyote Creek, from Montague Expressway to Tully Road, to accomplish the following objectives:

- Reduce the risk of flooding to homes, schools, businesses, and highways from flows equivalent to the February 2017 event, approximately a 20-year flood event
- Improve water quality, enhance stream habitat, and provide recreational opportunities
- Incorporate aesthetic elements of the Coyote Creek park chain
- Minimize long-term maintenance needs

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E1. 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

November 2017 to 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	9,985											
Enviro	5,051											
Design	47,877											
Construct	210,208											
Closeout	106											
	273,794	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**	
26174043-Coyote Creek, Montague Expressway to Tully Road (E1)	39,260	25,811	82,952	75,300	48,353	1,484	295	340	273,794
with inflation	39,260	25,811	82,952	79,682	51,465	1,776	369	445	281,761
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**	
26174043-Coyote Creek, Montague Expressway to Tully Road (E1)	45,398	21,686	2,013	80,938	79,682	51,465	1,776	369	445	281,761
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

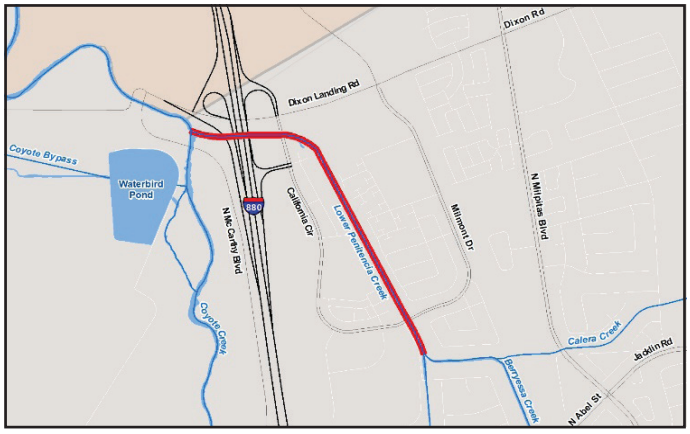
(in thousands $)

SCVWD Clean, Safe Creeks and Safe, Clean Water and Natural Flood Protection Fund	281,761
Other Funding Sources	0
Total	**281,761**
Valley Water estimates total WIFIA debt service payment for the eligible SCW projects would be $146.7 million in principal, plus $227.3 million in interest, for a total of $374 million with final payoff of the loan occurring in 2061.	

PROJECT	Lower Penitencia Creek Improvements, Coyote Creek to Berryessa Creek		
PROGRAM	Flood Protection - Coyote Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	40334005		byerrapotu@valleywater.org



Milmont Road to California Circle (Midstream Right Bank)



Location Map

PROJECT DESCRIPTION

This project plans, designs, and constructs improvements along approximately one mile of Lower Penitencia Creek from the downstream confluence with Coyote Creek to the downstream face of San Andreas Drive, to accomplish the following objectives:

- Convey the Lower Berryessa Creek 1% design flow
- Meet required water surface elevations at the Coyote Creek and Berryessa Creek confluences
- Minimize the need for seasonal removal of sediment and non-woody vegetation
- Maintain existing Federal Emergency Management Agency (FEMA) accreditation along the east levee located between California Circle and Berryessa Creek
- Enable FEMA certification of the improvements

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: 50 Years

SCHEDULE & STATUS

October 2010 to December 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	3,576											
Enviro	999											
Design	6,605											
Construct	24,302											
Closeout	21											
	35,515	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**	
40334005-Lower Penitencia Creek Improvements, Coyote Creek to Berryessa Creek	35,243	250	21	0	0	0	0	0	35,515
with inflation	35,243	250	21	0	0	0	0	0	35,515
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**	
40334005-Lower Penitencia Creek Improvements, Coyote Creek to Berryessa Creek	35,392	102	0	21	0	0	0	0	0	35,515
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

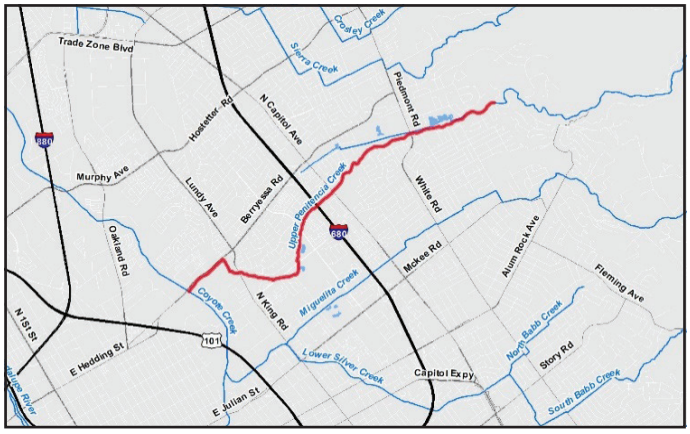
(in thousands $)

SCVWD Watershed Stream Stewardship Fund	30,201
Department of Water Resources (Prop 1E)	5,000
City of Milpitas	314
Total	**35,515**

PROJECT	Upper Penitencia Creek, Coyote Creek to Dorel Drive (E4)		
PROGRAM	Flood Protection - Coyote Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	40324003s		byerrapotu@valleywater.org



Flooding at King Road on Upper Penitencia Creek



Location Map

PROJECT DESCRIPTION

Initially, this project partnered with the U.S. Army Corps of Engineers (USACE) to plan and design improvements along approximately 4.2 miles of Upper Penitencia Creek, from the confluence with Coyote Creek to Dorel Drive, to accomplish the objectives listed below. In 2016, the USACE decided that the multi-objective project, which is appropriate for this creek, could not be funded under the existing single-purpose authorization. The project has not been included in the USACE work plan since 2017. As federal funding has not been secured and local funding is insufficient to construct the project, Valley Water will reassess the availability of funding on an annual basis as part of the Capital Improvement Program's financial planning process.

This project will accomplish the following objectives:

- Provide 1% flood protection to more than 8,000 parcels
- Improve stream habitat values and fisheries potential
- Reduce sedimentation and maintenance requirements
- Identify opportunities to integrate recreation improvements consistent with the City of San José Master Plans, the County's Penitencia Creek Master Plan, and the Santa Clara Countywide Trails Master Plan

This project is accounted for in the following:

- 40324003 – USACE Coordination – Completed
- 40324005 – Lands, Easements, Rights-of-Way, Relocations, and Disposal – Completed
- 26324001 – Planning and Design

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E4. 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 2000 to June 2030

*Construction phase includes prior year construction costs for projects that are now closed.

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	10,814											
Enviro	1,319											
Design	24,306											
Construct	1,482											
Closeout	-											
38,251	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**	
40324003-Upper Penitencia Ck, Coyote Ck to Dorel Dr, USACE Coordination	9,467	0	0	0	0	0	0	0	9,467
with inflation	9,467	0	0	0	0	0	0	0	9,467
40324005-Upper Penitencia Ck, Coyote Ck to Dorel Dr, LERRDs	2,309	0	0	0	0	0	0	0	2,309
with inflation	2,309	0	0	0	0	0	0	0	2,309
26324001-Upper Penitencia Ck, Coyote Ck to Dorel Dr (E4)	3,843	256	1,726	2,400	8,250	10,000	0	0	26,475
with inflation	3,843	256	1,726	2,626	9,442	11,971	0	0	29,863
TOTAL	**15,619**	**256**	**1,726**	**2,400**	**8,250**	**10,000**	**0**	**0**	**38,251**
with inflation	**15,619**	**256**	**1,726**	**2,626**	**9,442**	**11,971**	**0**	**0**	**41,639**
Actuals include project expenditures and encumbrances.									

FUNDING SCHEDULE

(in thousands $)

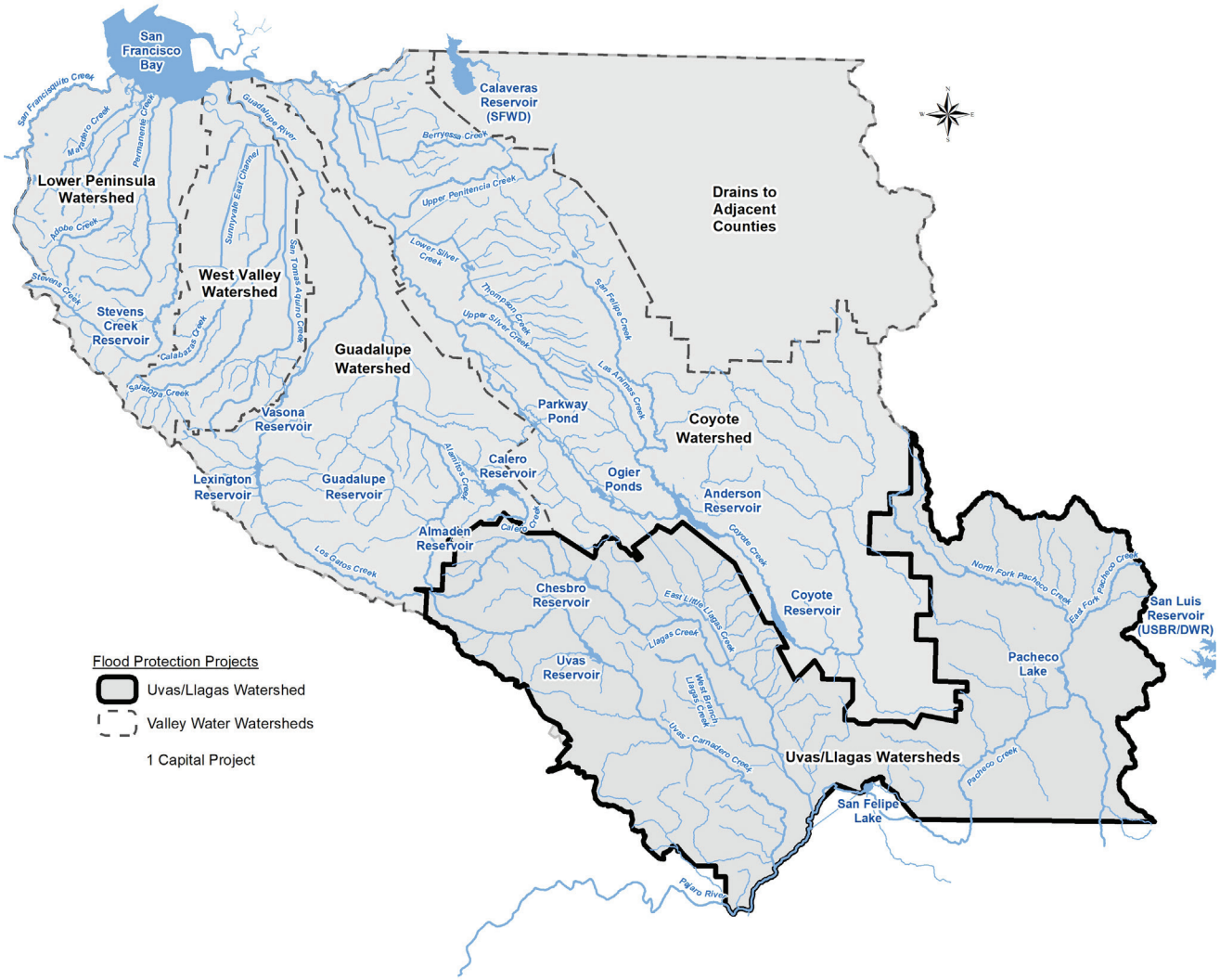
	Budget Thru	Adj. Budget	Est. Unspent	Planned Funding Requests						Total
Project	**FY25**	**FY26**		**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**Future**	
40324003-Upper Penitencia Ck, Coyote Ck to Dorel Dr, USACE Coordination	9,467	0	0	0	0	0	0	0	0	9,467
40324005-Upper Penitencia Ck, Coyote Ck to Dorel Dr, LERRDs	2,309	0	0	0	0	0	0	0	0	2,309
26324001-Upper Penitencia Ck, Coyote Ck to Dorel Dr (E4)	11,253	0	7,154	0	0	6,640	11,971	0	0	29,863
TOTAL	**23,029**	**0**	**7,154**	**0**	**0**	**6,640**	**11,971**	**0**	**0**	**41,639**
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	11,776
SCVWD Safe, Clean Water Fund	29,863
Total	**41,639**

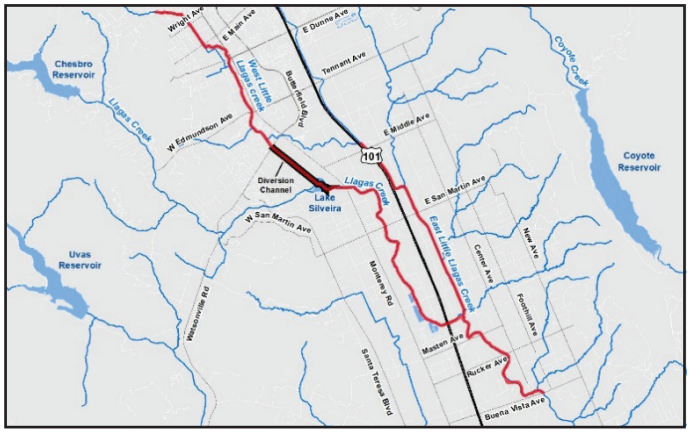
Uvas/Llagas Watersheds



PROJECT	Llagas Creek-Upper, Buena Vista Avenue to Llagas Road (E6)		
PROGRAM	Flood Protection - Uvas/Llagas Watershed	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	26174051s		byerrapotu@valleywater.org



Llagas Creek floods at Watsonville Road and the surrounding area



Location Map

PROJECT DESCRIPTION

This project continues a Clean, Safe Creeks project in partnership with the U.S. Army Corps of Engineers (USACE) and the State to plan, design, and construct improvements along 13.9 miles of channel. The project extends from Buena Vista Avenue to Llagas Road, including West Little Llagas Creek in downtown Morgan Hill. The federally authorized preferred project protects the urban area of Morgan Hill from a 1% flood event and reduces the frequency of flooding in surrounding areas. Construction includes channel modifications and replacement of road crossings. Valley Water continues to work with Congress to aggressively pursue federal funds to fully implement this project. In 2012, project limits were extended by 2,700 feet upstream to Llagas Road to address public concerns.

This project is accounted for in the following:

- 26174051 – Reaches 4-8 & 14 - Lands, Easements, Rights-of-Way, Relocation, and Disposal (Reimbursable)
- 26174052 – Reaches 4-8 & 14 - Construction/Coordination with USACE
- 26174053 – Technical Studies – Completed
- 26174054 – Design
- 26174055 – Phase 2B Construction

This project meets the commitments of the voter-approved Safe, Clean Water Program (SCW), Project E6. 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 2000 to June 2030

Project schedule may vary considerably and is dependent upon the USACE and Congress.

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	3,735											
Enviro	10,061											
Design	74,493											
Construct	305,439											
Closeout	236											
	394,393	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**	
26174051-Llagas Ck—Upper, LERRDs (E6)	49,303	490	126	0	0	0	0	0	49,919
with inflation	49,303	490	126	0	0	0	0	0	49,919
26174052-Llagas Ck—Upper, USACE Coordination (E6)	165,174	732	262	0	0	0	0	0	166,168
with inflation	165,174	732	262	0	0	0	0	0	166,168
26174053-Llagas Ck—Upper, Technical Studies	1,446	0	0	0	0	0	0	0	1,446
with inflation	1,446	0	0	0	0	0	0	0	1,446
26174054-Llagas Ck—Upper, Design (E6)	22,899	100	84	0	0	0	0	0	23,083
with inflation	22,899	100	84	0	0	0	0	0	23,083
26174055-Llagas Ck—Upper, Phase 2B Construction (E6)	52,596	67,351	32,710	739	170	210	0	0	153,776
with inflation	52,596	67,351	32,710	799	180	232	0	0	153,868
TOTAL	**291,418**	**68,673**	**33,182**	**739**	**170**	**210**	**0**	**0**	**394,393**
with inflation	**291,418**	**68,673**	**33,182**	**799**	**180**	**232**	**0**	**0**	**394,484**

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**	
26174051-Llagas Ck—Upper, LERRDs (E6)	50,110	42	359	0	0	0	0	0	0	50,152
26174052-Llagas Ck—Upper, USACE Coordination (E6)	172,691	0	6,785	0	0	0	0	0	0	172,691
26174053-Llagas Ck—Upper, Technical Studies	1,446	0	0	0	0	0	0	0	0	1,446
26174054-Llagas Ck—Upper, Design (E6)	28,193	0	5,194	0	0	0	0	0	0	28,193
26174055-Llagas Ck—Upper, Phase 2B Construction (E6)	78,400	41,547	0	32,710	799	180	232	0	0	153,868
TOTAL	**330,840**	**41,589**	**12,337**	**32,710**	**799**	**180**	**232**	**0**	**0**	**406,350**

Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately $11.865 million. Excess funds will be returned to Fund Reserves at the close of the project.

FUNDING SOURCES

(in thousands $)

SCVWD Clean, Safe Creeks and Natural Flood Protection Fund	17,900
SCVWD Safe, Clean Water Fund	222,415
SCVWD Watershed Stream Stewardship Fund	23,690
State of California	38,167
City of Morgan Hill	12,312
NRCS Grants	80,000
Total	**394,484**
USACE In-kind Services	65,000

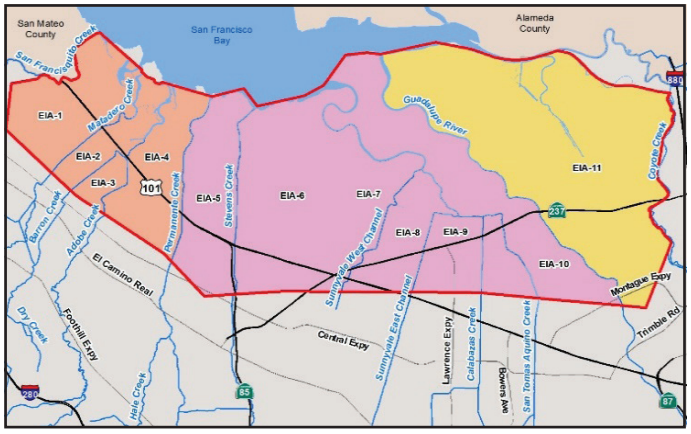
Multiple Watersheds



PROJECT	San Francisco Bay Shoreline (E7)		
PROGRAM	Flood Protection - Multiple Watersheds	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	00044026s		byerrapotu@valleywater.org



Restoration of tidal marshland in the San Francisco Bay



Location Map

PROJECT DESCRIPTION

The Shoreline Project area is divided into eleven economic impact areas (EIAs) and will be completed in phases.

- Phase I is comprised of EIA 11, which includes the shoreline area between Coyote Creek and Guadalupe River in San José. Under the 2012 Safe, Clean Water (SCW) Program, $15,000,000 was provided toward Valley Water's cost-share of design and partial construction efforts.
- Phase II is comprised of EIAs 1, 2, 3, and 4, which includes the shoreline area between San Francisquito Creek in Palo Alto and Permanente Creek in Mountain View. Under the renewed SCW Program, approximately $25,000,000 will be provided toward Valley Water's cost-share of planning, design, and construction phase efforts.
- Phase III is comprised of EIAs 5, 6, 7, 8, 9, and 10, which includes the shoreline area between Permanente Creek in Mountain View and Guadalupe River in San José. Under the renewed SCW Program, approximately $12,000,000 will be provided toward Valley Water's cost-share of planning and design phase efforts.

This project partners with the California Coastal Conservancy, U.S. Army Corps of Engineers (USACE) and key stakeholders to conduct an integrated, multi-objective project along the San Francisco Bay Shoreline to accomplish the following objectives:

- Provide integrated fluvial and 1% coastal flood protection
- Provide protection for future sea level rise
- Restore and/or enhance tidal marsh and related habitats
- Provide recreational and public access opportunities
- Pursue continued federal funding
- Obtain a Letter of Map Revision from the Federal Emergency Management Agency
- Coordinate closely with the South Bay Salt Pond Restoration Project, local jurisdictions, U.S. Fish and Wildlife Service, community, and key stakeholders

This project is accounted for in the following:

- 62044042 – Shoreline, Early Implementation – Completed
- 00044026 – San Francisco Bay Shoreline (Phase I)
- 26444001 – EIA 11, Design and Partial Construction (E7), Phase I – Completed
- 26444002 – EIAs 1-4 (E7), Phase II
- 26444004 – EIAs 5-10 (E7), Phase III

Project 26444002 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 E7. 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 2005 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	32,646											
Enviro	934											
Design	42,527											
Construct	105,139											
Closeout	-											
	182,258	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**	
00044026-San Francisco Bay Shoreline	98,066	8,063	4,024	24,910	4,940	2,890	860	0	143,753
with inflation	98,066	8,063	4,024	27,254	5,653	3,460	1,077	0	147,598
10044027 - San Francisco Bay Shoreline - Contribution	490	0	0	0	0	0	0	0	490
with inflation	490	0	0	0	0	0	0	0	490
62044042-Shoreline, Early Implementation	359	0	0	0	0	0	0	0	359
with inflation	359	0	0	0	0	0	0	0	359
26444001-EIA 11, Design & Partial Construction (E7) (2012 SCW Program)	17,516	0	0	0	0	0	0	0	17,516
with inflation	17,516	0	0	0	0	0	0	0	17,516
26444002-EIAs 1-4 (E7)	5,698	65	0	0	0	0	0	0	5,763
with inflation	5,698	65	0	0	0	0	0	0	5,763
26444004-EIAs 5-10 (E7)	2,733	2,163	3,732	2,575	1,810	910	454	0	14,377
with inflation	2,733	2,163	3,732	2,817	2,071	1,089	568	0	15,175
TOTAL	**124,862**	**10,291**	**7,756**	**27,485**	**6,750**	**3,800**	**1,314**	**0**	**182,258**
with inflation	**124,862**	**10,291**	**7,756**	**30,072**	**7,724**	**4,549**	**1,645**	**0**	**186,900**

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**	
00044026-San Francisco Bay Shoreline	101,359	4,771	0	4,024	27,254	5,653	3,460	1,077	0	147,598
10044027 - San Francisco Bay Shoreline - Contribution	490	0	0	0	0	0	0	0	0	490
62044042-Shoreline, Early Implementation	359	0	0	0	0	0	0	0	0	359
26444001-EIA 11, Design & Partial Construction (E7) (2012 SCW Program)	17,516	0	0	0	0	0	0	0	0	17,516
26444002-EIAs 1-4 (E7)	11,138	0	5,376	0	0	0	0	0	0	11,138
26444004-EIAs 5-10 (E7)	4,200	1,405	708	3,024	2,817	2,071	1,089	568	0	15,175
TOTAL	**135,062**	**6,175**	**6,084**	**7,048**	**30,072**	**7,724**	**4,549**	**1,645**	**0**	**192,275**

Adjusted Budget includes adopted budget plus approved budget adjustments. Funding exceeds planned expenditures by approximately $5.376 million in Project 26444002. Project 00044026 had a project cost increase of approximately $87 million, which resulted in a funding shortfall for FY28-32. The Board has directed staff to address this funding shortfall in next year's CIP Development Cycle.

FUNDING SOURCES

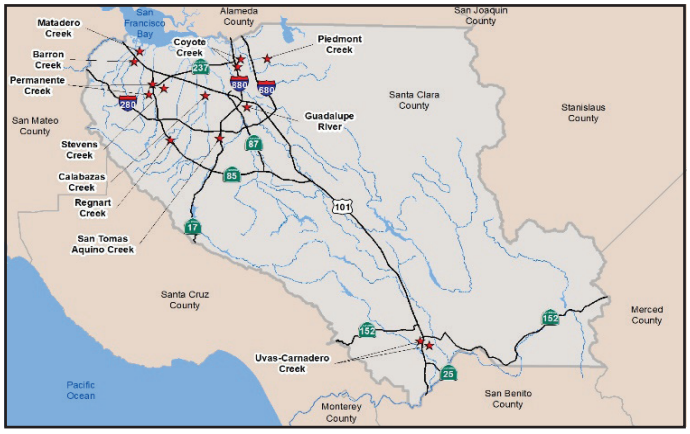
(in thousands $)

SCVWD Watershed Stream Stewardship Fund	58,747
SCVWD Clean, Safe Creeks and Natural Flood Protection Fund (Environmental Enhancement Grant)	2,011
SCVWD Safe, Clean Water and Natural Flood Protection Fund	38,453
California Department of Water Resources	420
SFBRA Measure AA (Grant)	55,513
SFBRA Measure AA (Ballot Reimbursement)	831
State of California	21,600
State Coastal Conservancy (Reaches 1-3)	7,700
State Coastal Conservancy (Reaches 4-5)	7,000
Total	**192,275**
Federal Partners, South Bay Salt Ponds (SBSP)	48,470
State, SBSP	14,720
Foundations, Packard-Hewlett-Goldman-Moore, SBSP	17,060
Coastal Conservancy, Shoreline	2,010
Federal, USACE, Shoreline	8,990
Total Partnership Funding for In-kind Services	**91,250**

PROJECT	Watersheds Asset Rehabilitation Program (WARP)		
PROGRAM	Flood Protection - Multiple Watersheds	**CONTACT**	Bhavani Yerrapotu
PROJECT NO.	62084001		byerrapotu@valleywater.org



View of damage caused by burrowing animals along West Branch of Llagas Creek in the Uvas/Llagas Watershed



Location Map

PROJECT DESCRIPTION

This project provides resources for the restoration of capital investments to preserve or extend the life of assets within watersheds. The project will repair or rehabilitate various features within watersheds to ensure facilities are functioning as intended, ensuring the designed level of flood protection, removal of impediments to fish passage, and geomorphic stability of creeks and waterways to minimize sediment loading and creek erosion. To streamline the implementation process, most of the projects are planned to be executed using Valley Water's Stream Maintenance Program's approved regulatory permits.

The repair work includes, but is not limited to:

- Creek erosion repair using rock riprap and steel piles
- Remediation of eroded earthen slopes using natural alternative treatments, where possible
- Levee rehabilitation impacted by animal intrusion and soil degradation
- Rehabilitation of fish passage facilities
- Geomorphic channel restoration with bed and bank repair
- Storm outfall restoration and repair
- Minor concrete repair to restore the stream function of existing concrete channels
- Board-approved emergency repairs

OPERATING COST IMPACTS

See Appendix D for operating cost impacts.

USEFUL LIFE: Not Applicable

SCHEDULE & STATUS

Several small projects go through the design and construction phases each year under the Stream Maintenance Program 2 permit.

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	5,686											
Enviro	10,066											
Design	19,842											
Construct	139,726											
Closeout	560											
	244,060	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**	
62084001-Watersheds Asset Rehabilitation Program (WARP)	71,297	16,560	13,659	14,750	8,100	8,100	9,399	102,195	244,060
with inflation	71,297	16,560	13,659	16,306	9,460	10,013	12,239	177,272	326,806
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**	
62084001-Watersheds Asset Rehabilitation Program (WARP)	82,851	16,561	11,554	2,104	16,306	9,460	10,013	12,239	177,272	326,806
Adjusted Budget includes adopted budget plus approved budget adjustments.										

FUNDING SOURCES

(in thousands $)

SCVWD Watershed Stream Stewardship Fund	326,350
City of Palo Alto (Matadero Creek)	456
Total	**326,806**