

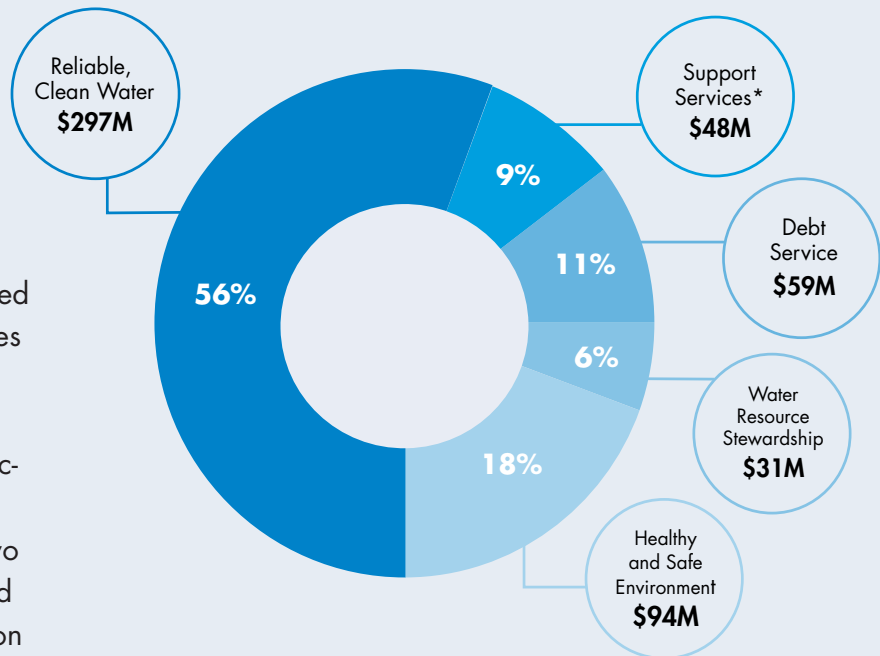
Valley Water’s budget focuses on providing Silicon Valley with safe, clean water for a healthy life, environment and economy.



Friendship Bridge over the Highway 101 to the Bay portion of the San Francisquito Creek Flood Protection Project, completed in 2018.

FY2019–20 Total Net Outlays \$529 million

Valley Water manages an integrated water resources system that includes the supply of reliable clean water, providing for a healthy and safe environment (including flood protection), and stewardship of streams for Santa Clara County’s nearly two million residents. In May, the Board of Directors adopted a \$529 million budget for Fiscal Year 2019-20 to provide these critical services (shown by category in the graphic).



*Support Services total is net of intra-district reimbursements (e.g., overhead costs charged to projects for administrative support services such as human resources and information technology, etc.).

Board Work Plan

As part of the annual budgeting process, the Board conducts planning sessions to develop strategies to accomplish Valley Water’s long term goals and objectives. Part of this process entails determining the strategies that require more detailed engagement and more frequent monitoring, which are documented in the Board’s Work Plan for fiscal year 2019-20 summarized below. The Board’s Work Plan is a road map for the year ahead and helped guide the preparation of the budget.

Photo: Los Alamitos Recharge Pond located behind Valley Water Headquarters.



BOARD LONG TERM GOALS	FY2019-20 WORK PLAN
<p>Water Supply</p> <p>Ensure reliable current and future water supply for municipalities, industries, agriculture and the environment.</p>	<ul style="list-style-type: none"> • Advance Anderson Dam Seismic Retrofit Project. • Actively participate in decisions regarding the California Delta Conveyance Project. • Finalize Fisheries and Aquatic Habitat Collaborative Effort (FAHCE). • Lead recycled and purified water efforts with the City of San José and other agencies. • Actively pursue efforts to increase water storage opportunities. • Engage and educate the community, local elected officials and staff on future water supply strategies for Santa Clara County.
<p>Natural Flood Protection</p> <p>Provide natural flood protection for residents, businesses, and visitors and reduce the potential for flood damages.</p>	<ul style="list-style-type: none"> • Pursue opportunities to expedite regulatory permit processes and streamline permit reviews.
<p>Environmental Stewardship</p> <p>Protect and restore creek, bay and other aquatic ecosystems.</p>	<ul style="list-style-type: none"> • Promote the protection of creeks, bay, and other aquatic ecosystems from threats of pollution and degradation. • Attain net positive impact on the environment when implementing flood protection and water supply projects.
<p>Business Management</p> <p>In addition to the direction given to the Board Appointed Officer to conduct efficient and ethical business practices, in FY20 the Board will develop business management policies related to workforce development and financially prudent level of services.</p>	<ul style="list-style-type: none"> • Strategies to be developed consistent with FY20 goal.

Fiscal Year or FY 2019-20 is July 1, 2019 through June 30, 2020.

Valley Water relies on a diverse array of funding sources

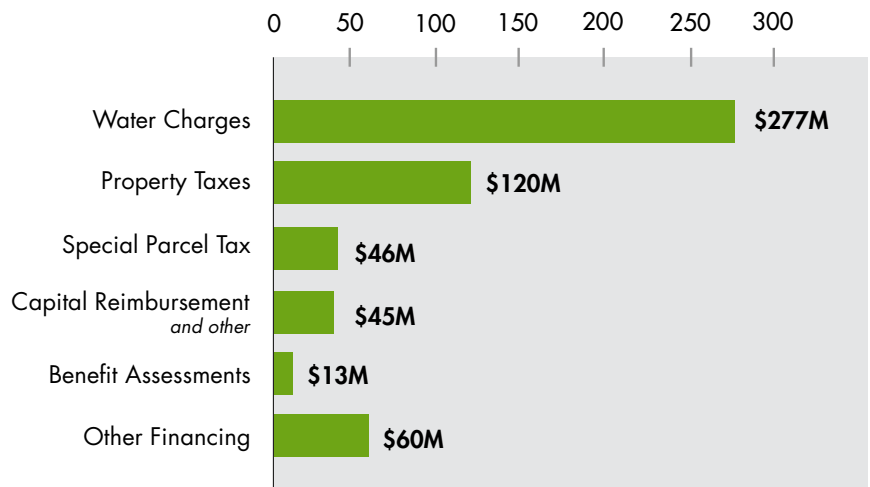
Valley Water receives funding from a variety of sources, including treated water, surface/recycled water and groundwater production charges; proceeds from ad valorem property taxes; the Safe, Clean Water and Natural Flood Protection Program special parcel tax; benefit assessments; interest earnings; cost-sharing agreements and grants.

FY2019–20 Adopted Revenue and Debt Financing \$561 million

Water Charges include charges for groundwater production, which is water produced by pumping from the underground basins; treated water, which has been processed through a water district water treatment plant; surface water, which has been diverted from streams, creeks, reservoirs, or raw water distribution lines; and recycled water, which is treated wastewater used in crop irrigation, landscaping and industrial uses.

Property Taxes comprise an allocated share of countywide 1% ad valorem property tax receipts, and a voter-approved levy for State Water Project contract obligations.

Special Parcel Tax provides funding for the Safe, Clean Water and Natural Flood Protection Program, passed by voters in 2012, and expires in 2028.



Capital Reimbursements and other is primarily comprised of reimbursements from other agencies, grant revenue and interest earnings.

Benefit Assessments pay for debt services associated with flood protection projects and will continue until 2030.

Other Financing includes debt proceeds that provide upfront funding for the Capital Improvement Program (CIP).

Watersheds

Watersheds Operations oversees five distinct watershed areas in Santa Clara County and is responsible for overall stewardship of these geographic areas, providing flood protection and mitigating environmental impacts, while enhancing positive environmental aspects. Important activities funded by the FY 2019-20 budget include:

San Francisco Bay Shoreline EIA 11

Begin construction of the first phase of the San Francisco Bay Shoreline Protection Project to provide coastal flood protection, restore and enhance tidal marsh and related habitats as well as expand recreational and public access opportunities. Economic Impact Area (EIA) 11 phase, which represents the urban area of North San José and the community of Alviso, includes constructing a four-mile-long engineered levee and restoring up to 2,900 acres of tidal marsh habitat.

Permanente Creek Flood Protection Project

Complete the construction of the project that will provide flood protection for thousands of homes and businesses in Mountain View and Los Altos, create recreational

opportunities and enhance the environment. The project, which spans 10.6 miles of Permanente Creek, includes multiple elements: channel improvements; flood detention area and recreational improvements at City of Mountain View's McKelvey Park; and flood detention areas, recreational improvements and enhanced habitat at County of Santa Clara's Rancho San Antonio Park.

Watersheds will also complete construction of Phase 2 of the Lower Berryessa Creek Flood Protection Project and begin construction on the Lower Penitencia and Lower Calera creeks projects.



San Francisco Bay Shoreline. The San Francisco Bay Restoration Authority provided Measure AA funding for the Shoreline Project.

Water Utility

The Water Utility Enterprise is primarily responsible for providing clean, reliable water supply for current and future generations. The need for a new era of investment in water infrastructure is a nationwide theme. The Fiscal Year 2019-20 budget includes critical investments that position the Water Utility Enterprise well to help ensure water continues to flow to your tap now and in the future.

Pacheco Reservoir Expansion

The proposed Pacheco Reservoir Expansion Project would enlarge the existing reservoir capacity of 6,000 acre-feet to 140,000 acre-feet by constructing a new upstream dam.

Key deliverables: Site investigations, data gathering, and numerical modeling to complete analysis of project alternatives.



Pacheco Reservoir.

Rinconada Water Treatment Plant (RWTP) Reliability Improvement

This project involves the nearly complete make-over of Valley Water’s oldest (more than 50 years) conventional water treatment plant. The project will also expand the plant’s peak treatment capacity from 80 million gallons per day (mgd) to 100 mgd. This facility is the only treated water facility on the west side of the county and must remain operational during the construction of new treatment elements.

Key deliverables: Complete construction within Phase 2 and commence integration of new flocculation/sedimentation facilities into treatment plant process. Begin planning for Phase 3.



RWTP Reliability Improvement.

10-Year Pipeline Inspection and Rehabilitation

This project serves to secure the reliability and long-term operational capability of Valley Water’s extensive, large-diameter raw and treated water pipeline system. Selected segments of the system are identified annually for inspection and rehabilitation, as needed.

Key deliverables: Inspect/rehabilitate Cross Valley and Calero Pipelines. Prepare design plans and environmental clearances for inspection/rehabilitation of Central Pipeline.



Inspection of Cross Valley and Calero Pipeline.

CONTACT US

For more information, contact Darin Taylor at **(408) 630-3068** or by email at dtaylor@valleywater.org. Or use our **Access Valley Water** customer request and information system at <https://delivr.com/2yukx> to find out the latest information on Valley Water projects or to submit questions, complaints or compliments directly to a Valley Water staff person.



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