

MONTEREY PENINSULA WATER MANAGEMENT DISTRICT  
PROJECT EXPENDITURES  
FISCAL YEAR 2008-09 BUDGET

**AUGMENT WATER SUPPLY**

OBJECTIVE	MILESTONE	TOTAL	ACCOUNT	DIVISION	FUNDED
<b>Operations Modeling</b>					
1-1-1 CVSIM Update/Assistance	June	3,000	5-7829	WRD	
1-1-2 CVSIM Quality Control	June	3,000	5-7829	WRD	
<b>Water Supply Projects</b>					
1-2-1 Evaluate non-dam alternatives					
A. Seaside Basin ASR Project					
1. Second ASR well at Phase 1 site					
a. Site grading/fencing	Summer/Fall	70,000	4-7860.04	WRD	
b. PG&E coordination (service upgrade to 750 KVA)	Summer/Fall	60,000	4-7860.04	WRD	
c. Engineering & construction management	Summer/Fall	200,000	4-7860.04	WRD	
d. Contingency (10%)	Summer/Fall	33,000	4-7860.04	WRD	
2. ASR Facilities (i.e., on-site facilities)					
a. Chemical/electrical building construction (1,200 Sq. Ft.)	Winter/Spring	285,000	4-7860.04	WRD	
b. Permanent piping & instrumentation	Winter/Spring	165,000	4-7860.04	WRD	
c. Electrical System	Winter/Spring	440,000	4-7860.04	WRD	
d. Engineering and construction management	Winter/Spring	125,000	4-7860.04	WRD	
e. Contingency (10%)	Winter/Spring	101,500	4-7860.04	WRD	
4. ASR Operations and Maintenance					
a. Permitting (e.g., RWOCB)	Ongoing	50,000	4-7860.04	WRD	CAW
b. Support	Ongoing	90,000	4-7860.04	WRD	CAW
c. Power	Ongoing	40,000	4-7860.04	WRD	CAW
d. Site Maintenance	Ongoing	12,000	4-7860.04	WRD	CAW
e. Contingency (10%)	Ongoing	19,200	4-7860.04	WRD	CAW
6. Evaluate Expanded ASR Project	June	75,000	5-7860.04	WRD	
B. MPWMD 95-10 Desalination Project					
	July	57,000	5-7860.05	P&E	
1-3-1 Maintain Viability of New Los Padres Project Permits	Ongoing	2,000	5-7812	P&E	
<b>AUGMENT WATER SUPPLY TOTAL</b>		<b>1,830,700</b>			

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**PROTECT ENVIRONMENTAL QUALITY**

OBJECTIVE		TOTAL	ACCOUNT	DIVISION	FUNDED
<b>Riparian Mitigations</b>					
2-1-1 Irrigation Program					
A. Operate and maintain 4 well systems	Ongoing	7,000	4-7850.11	P&E	
B. Operate and maintain District project systems	Ongoing	20,000	4-7850.12	P&E	
2-1-2 Riparian Corridor Management					
A. Maintain and diversify plantings at District projects					
1. Seed collection and propagation	Ongoing	1,000	4-7870.30	P&E	
2. Supplemental planting	Ongoing	1,500	4-7870.33	P&E	
B. Riparian corridor maintenance projects	Ongoing	1,000	4-7870.80	P&E	
C. Reprint and mail River Care Guide	June	2,000	4-7870.50	P&E	
2-1-3 Riparian Monitoring Program					
A. Vegetation and soil moisture monitoring equipment purchase & maintenance	Ongoing	2,000	4-7870.21	P&E	
B. Wildlife monitoring	August & May	5,700	4-7870.22	P&E	
C. Field Biology Assistants	Ongoing	21,000	4-7870.21	P&E	
D. GS Flow (groundwater drawdown model development)	June	5,000	4-7820.21	P&E	
2-1-4 Address vegetation hazards, remove trash from channel	Ongoing	12,000	4-7870.40	P&E	
<b>Erosion Protection</b>					
2-2-1 Repair bank damage at District restoration projects					
A. Maintain erosion protection projects	June	2,500	4-7895.90	P&E	
B. Lower Carmel River restoration project - design and permitting	June	15,000	4-7895.41	P&E	
2-2-2 Maintain long-term MOU with CDFG for District river activities (quarterly reporting)	June	1,500	4-7870.90	P&E	
2-2-3 Monitor lower Carmel River sediment transport changes	June	15,000	4-7895.90	P&E	
<b>Aquatic Resources Fisheries</b>					
2-3-1 Sleepy Hollow Facility Operations					
A. General operations and maintenance	Ongoing	45,500	4-7858.13	WRD	
B. Power	Ongoing	49,100	4-7858.13	WRD	
C. Road maintenance	June	3,600	4-7858.13	WRD	
D. Replacement of standby generator fuel	Ongoing	2,300	4-7858.13	WRD	
E. Generator maintenance service	Ongoing	5,300	4-7858.13	WRD	
F. Re-evaluate intake system	Fall	22,000	4-7858.11	WRD	
G. Intake water sediment and sand filter	March-May	105,000	4-7858.12	WRD	
H. Intake pumps maintenance	March-May	14,800	4-7858.13	WRD	
I. Consulting services (DHD)	Ongoing	8,000	4-7858.11	WRD	
2-3-2 Conduct juvenile rescues					
A. Oxygen, chemicals, medication	Ongoing	1,600	4-7858.13	WRD	
B. Water Resources Assistants	Ongoing	40,600	4-7858.14	WRD	
C. Seasonal Fish Rescue Worker	Ongoing	14,900	4-7858.14	WRD	
D. Recalibrate Electrofishing Backpack Units	Ongoing	1,000	4-7858.13	WRD	
E. Purchase waders	Ongoing	1,200	4-7858.13	WRD	
2-3-3 Rescue & Transport smolts					
A. Smolt rescue supplies	Ongoing	1,500	4-7858.33	WRD	
2-3-4 Monitoring of adult steelhead counts at San Clemente Dam					
A. Supplies for San Clemente Dam fish counter	Ongoing	3,000	4-7858.51	WRD	
2-3-5 Adult Rescue and Transport					
A. Misc. supplies	Ongoing	1,000	4-7859	WRD	
2-3-6 Bioassessment sampling	Oct. & April	4,000	4-7858.60	WRD	
2-3-7 Supplies, Chemicals, Temperature Sensors	Ongoing	3,000	4-7858.70	WRD	
<b>Lagoon Mitigation Activities</b>					
2-4-1 Monitoring					
A. Sediment & Vegetation	Ongoing	3,000	4-7858.70	P&E	
B. Biological Assessment	June	1,500	4-7822.01	P&E	
C. Bi-Annual steelhead survey (new)	July & Dec	3,000	4-7858.71	WRD	
D. Evaluate alternatives for lagoon supplemental water	Fall	20,000	4-7822.03	WRD	

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**Hydrologic**

2-5-1	Carmel Valley					
	A. Monitor Carmel River near Carmel (USGS)	Ongoing	14,600	5-7856	WRD	
	B. Water quality chemical analyses	Ongoing	3,000	4-7815	WRD	
	C. Miscellaneous maintenance	Ongoing	500	4/5-7855.02	WRD	
	D. Monitoring well maintenance	Ongoing	1,500	5-7855.02	WRD	
2-5-2	Seaside Basin Watermaster					
	A: Phase 2 MMP implementation (non-labor portion only)	Ongoing	30,000	5-7860.03	WRD	Watermaster
	B: Phase 3 MMP Implementation (non-labor portion only)	Ongoing	20,000	5-7860.03	WRD	Watermaster
2-5-3	District Wide					
	A. Stream flow monitoring program					
	1. Miscellaneous equipment	Ongoing	3,000	4/5-7856.03	WRD	
	2. Data line rental - 7 sites	Ongoing	3,500	4/5-7856.03	WRD	

**Evaluation and Reporting**

2-6-1	Prepare & distribute annual Mitigation Program Report	January	1,000	4-7811.25	P&E	
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**Integrated Regional Water Management**

2-7	Prepare Proposition 50, 84 & 1E grant applications	December	10,000	4-7855.05	P&E	
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**Water Distribution System Permitting**

2-8-1	Permit processing assistance	Ongoing	40,000	4-7855.03	P&E	Direct Bill
2-8-2	Hydrogeologic impact review	Ongoing	20,000	4-7855.03	WRD	Direct Bill
2-8-3	Technical procedures update	December	5,000	4-7855.03	WRD	
2-8-3	Permit process streamlining and public outreach	June	15,000	4-7855.03	P&E	
2-8-4	Document management/file scanning	June	5,000	4-7855.03	P&E	
2-8-5	Integration with well database & monitoring compliance	Ongoing	5,000	4-7855.03	WRD	
<b>PROTECT ENVIRONMENTAL QUALITY TOTAL</b>			<u>644,200</u>			

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**PUBLIC OUTREACH**

OBJECTIVE	TOTAL	ACCOUNT	FUNDED
3-1-1 Annual Report March	18,000	9-7811.20	ASD
3-1-2 Annual Open House February	600	9-7811.50	GMO
3-1-3 Trade Show Booth August	10,000	9-7811.50	WDD
3-1-4 Public Outreach June	64,500	9-7811.50	GMO
3-1-5 Public Outreach Assistance (MRWPCA) June	30,000	9-7811.50	GMO
3-1-6 Website Upgrade June	25,000	9-7811.50	GMO
<b>PUBLIC OUTREACH TOTAL</b>	<b>148,100</b>		

**WATER DEMAND**

OBJECTIVE	TOTAL	ACCOUNT	FUNDED
<b>Demand Management</b>			
4-1-2 Implement Demand Management Ordinances			
A. Administer Water Permit Program			
(1). Print Forms and Obtain Other Related Materials	Ongoing	6,500	6-7813 WDD
B. Update Commercial Water Factors	November	50,000	6-7813 WDD
4-1-3 Database Project Programming	March	288,000	6-7811.80 WDD
<b>Water Conservation</b>			
4-2-1 Promote Best Management Practices			
A. Certified Landscape Irrigation Audits	Ongoing	450,000	6-7811.55 WDD CAW
B. Materials, advertising, etc.	Ongoing	5,000	6-7811.55 WDD
4-2-2 Educate Public and Enforce Water Waste Rules			
A. Public Outreach Materials	Ongoing	20,000	6-7811.55 WDD
B. Cease & Desist Order Consultant Support	June	20,000	6-7811.55 WDD
4-2-3 Implement Standby Rationing - Regulation 15			
A. Stage 2 to 7 brochures	October	25,000	6-7811.55 WDD CAW
4-2-4 Retrofit Rebates			
A. Printing - Rebate forms	Ongoing	3,500	6-7814.30 WDD
B. Rebate Fund	Ongoing	200,000	6-7814.10 WDD CAW
<b>WATER DEMAND TOTAL</b>		<b>1,068,000</b>	
<b>PROJECT EXPENDITURES TOTAL</b>		<b>3,691,000</b>	

Expenditures in shaded boxes are reimbursable