

**Monterey Peninsula Water Management District  
Capital Improvement Project Forecast  
Fiscal Year 2009-10 Budget**

| <u>Division</u> | <u>Project Description</u>                       | <u>FY 2009-10</u> | <u>FY 2010-11</u> | <u>FY 2011-12</u> | <u>FY 2012-13</u> |
|-----------------|--|-------------------|-------------------|-------------------|-------------------|
| P&E             | Lower Carmel River Restoration Project           |                   | 100,000           |                   |                   |
| P&E             | Unspecified Bank Restoration Project             |                   |                   | 125,000           | 150,000           |
| P&E             | MPWMD Desalination Project                       | 195,000           |                   |                   |                   |
| WRD             | Aquifer Storage & Recovery - Phase 1 Completion  | 1,242,000         |                   |                   |                   |
| WRD             | Aquifer Storage & Recovery - Phase 1 Planning    | 309,700           |                   |                   |                   |
| WRD             | Los Padres Reservoir - Cooling Tower             |                   | 250,000           |                   |                   |
| WRD             | Sleepy Hollow Facility - Backup Intake Pipe      |                   | 55,000            |                   |                   |
| WRD             | Lower Carmel Valley Well Pump - CR Lagoon        |                   |                   | 150,000           |                   |
| ASD             | Office Maintenance - Interior Paint/Carpet, Etc. | 5,000             | 20,000            | 10,000            | 10,000            |
|                 |  | <u>1,751,700</u>  | <u>425,000</u>    | <u>285,000</u>    | <u>160,000</u>    |