

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

<u>Division</u>	<u>Project Description</u>	<u>FY 2010-11</u>	<u>FY 2011-12</u>	<u>FY 2012-13</u>	<u>FY 2013-14</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	150,000			
WRD	Sleepy Hollow Intake Retrofit	90,000	500,000		
WRD	Aquifer Storage & Recovery - Phase 1	1,095,600	50,000		
WRD	Aquifer Storage & Recovery - Phase 2	2,435,200	2,867,900		
WRD	Los Padres Reservoir - Cooling Tower		250,000		
WRD	Lower Carmel Valley Well Pump - CR Lagoon			150,000	
ASD	Office Maintenance - Interior Paint/Carpet, Etc.	25,000	20,000	10,000	10,000
		<u>3,795,800</u>	<u>3,787,900</u>	<u>285,000</u>	<u>160,000</u>