

Nueces River Authority FY 14 Work Plan and Budget



Council Presentation
June 10, 2014



Project Scope

Work Plan Components:

- Regional and Inter-regional Coordination and resource Development and Protection
- Monitor, Investigate, and Coordinate Water Rights, Water Quality and Environmental Issues
- Regional Water Management
- Outreach



Project Schedule

| 2013 | | | | | 2014 | | | | | | | | |
|----------------------------|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----------------|-----|
| Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep |
| Original Contract Services | | | | | | | | | | | | Amend. No. 1 | |

Original contract awarded by City Council for services August 1, 2013 through July 31, 2014. Amendment No. 1 provides services for August and September 2014.



Project Budget

| | | |
|---|--|------------------|
| FUNDS AVAILABLE: | | |
| Water Operating..... | | \$122,499 |
| | | |
| FUNDS REQUIRED: | | |
| *Nueces River Authority (Original)..... | | 100,000 |
| Nueces River Authority (Amendment No. 1 - THIS CONTRACT)..... | | 16,666 |
| Reimbursements..... | | 5,833.00 |
| TOTAL..... | | \$122,499 |
| | | |
| PROJECT BUDGET BALANCE..... | | \$0 |
| *Approved by City Council on September 10, 2013 by Motion No. M2013-136 | | |