

Attachment #1
MONTEREY COUNTY WATER RESOURCES AGENCY
FY 2013 - 2014 Budget
Budget Revision # 2

Program Name	Zone	Fund	Prog	Budget Expenditure Increase	Reason For Budget Revision
<u>Zone 2C Operations</u>					
Nacimiento Dam Operation & Maintenance	2C	116	9910	\$1,000	Consultants delayed - Greenline
San Antonio Dam Operation & Maintenance	2C	116	9920	16,418	Consultants delayed - Monterey County Surveyors, Greenline
Salinas River Channel	2C	116	9935	4,875	Consultant delayed - Salinas River Channel EIR and permitting consultant
<u>Total 2C Operations</u>				\$22,293	
Merritt Lake	5	118		\$2,000	Consultants delayed - Greenline
Soledad Storm Drain - Bryant Canyon Project	8	121	9700	\$35,000	Consultants delayed - Channel maintenance consultant
Reclamation Ditch Operation & Maintenance	9	122	9720	\$32,199	Consultant delayed - Schaaf & Wheeler, Greenline, California Towing
San Lorenzo Creek	12	124	9760	\$30,000	Consultant delayed - Salinas River Channel EIR and permitting consultant
Storm Drain Maint. District # 2 (Blanco Drain)	S2	128	9860	\$1,000	Consultants delayed - Greenline
Gonzales Slough Maintenance District	GS	129	9870	\$10,000	Consultant delayed - Salinas River Channel EIR and permitting consultant
CSIP Operation & Maintenance	2B	131	9643	\$76,191	Consultants delayed - Salinas Pump, Greenline
Salinas River Diversion Facility O&M		134	9988	\$155,973	Consultant delayed - Willoughby, Greenline, SRDF final settlement
Total Budget Revision				\$364,656	