

2015 Work Program & Budget

- January - COG Board approved budget framework
- May - Updates prepared
 - Revenue, Expenditures
 - Program & Projects

Revenue

- **Regional Environment Fund**
 - Program payments by COG member jurisdictions
 - \$541,621
- **COG Local Contribution & Building Interest**
 - \$389,751
- **Sponsorships & Grants**
 - Can increase with new grants
 - \$157,000
- **Total**
 - \$1,088,372

Expenditures

Program Areas	FY 2015 Expenditures
Policy Development	\$235,435
Built Environment and Energy Advisory Committee (BEEAC)	\$201,907
Energy Infrastructure	\$203,148
Sustainability/Adaptation	\$93,852
Air & Climate Public Advisory Committee	\$34,234
Recycling/Solid Waste	\$181,083
Member Support	\$51,712
Total	\$1,088,372

Tasks/Projects

- **Policy Development**
 - Climate Energy & Environment Policy Committee
 - 2016 Energy & Climate Action Plan
 - Climate & Energy Leadership Awards
 - Greenhouse gas inventory development
- **Built Environment & Energy Advisory Committee**
 - Best practices in energy use monitoring & benchmarking
 - Building energy code

Tasks/Projects

- **Energy Infrastructure**
 - Regional energy assurance
 - Solar/renewable implantation & policy
 - Microgrid workgroups
 - Critical infrastructure
 - Energy assurance
 - Alternate transportation fuels
- **Sustainability & Adaptation Planning**
 - Research climate science & impact studies
 - Climate adaptation training & outreach

Tasks/Projects

- **Air & Climate Public Advisory Committee**
 - Public input & advice on air quality, climate & energy issues
- **Regional Solid Waste/Recycling Management**
 - Solid waste managers
 - Go Recycle
 - Debris management
 - Organics Task Force
- **COG Board & Member Support**