**RWQM WORK PROGRAM & BUDGET ALLOCATIONS - FY13 Assumptions**

**Update for WRTC Meeting (5/10/12)**

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| **COG Regional Water Quality Management : Annual Work Program and Budget - FY 2013** |
| **Table 2 - Program Budget Allocations** |
| **Program Area** | **Regional Water Fund** | **Regional Environ. Fund** | **COG Member. Fees** | **Grants or Other** | **FY13 Total** |
| **I. Policy & Program Development** |
| **A. Policy and Advocacy** | $245,000  | $0  | $0  | $0  | $245,000  |
| **B. COG Board & Member Support** | $70,000  | $0  | $38,200  | $0  | $108,200  |
| **C. Work Program Management** | $73,911  | $0  | $20,000  | $0  | $93,911  |
| **TOTAL** | **$388,911**  | **$0**  | **$58,200**  | **$0**  | **$447,111**  |
| **II. Water Quality Technical Analysis** |
| 1. **Potomac Trends and Reports**
 |
| 1. **Regional Water Quality Database**
 | $200,000  | $0  | $0  | $0  | $200,000 |
| 1. **Potomac Monitoring Contracts**
 | $153,000 | $0  | $0  | $0  | $153,000 |
| 1. **Regional Wastewater Flow Forecast Model & WWTP Database**
 | $37,754  | $0  | $0  | $0  | $37,754  |
| 1. **Potomac Water Quality Management Forums**
 | $80,000  | $0  | $0  | $0  | $80,000  |
| 1. **State/ Federal Regulatory Analysis**
 |
| 1. **Core Technical Support to WRTC**
 | $245,000  | $0  | $0  | $0  | $245,000  |
| 1. **Chesapeake Bay Water Quality, Watershed & Other Models**
 | $50,000  | $0  | $0  | $0  | $50,000  |
| 1. **Water Resource Emerging Issues**
 | $15,000 | $0  | $0  | $0  | $15,000  |
| **TOTAL** | **$760,000**  | **$0**  | **$0**  | **$0**  | **$760,000** |
| **III. Watershed Management Services** |
| **1. Urban Stormwater Regulatory Analysis and Information Exchange** | $0  | $20,000  | $20,000  | $0 | $40,000  |
| **2. Watershed Management and Forestry Projects** | $0  | $30,866  | $38,200  | $50,000 | $119,066  |
| **3. Green Infrastructure and Sustainable Agriculture Projects** | $0  | $14,384  | $40,000  | $100,000 | $154,384  |
| **TOTAL** | **$0** | **$65,250** | **$98,200** | **$150,000** | **$313,450** |
| **IV. Complementary Water Resource Activities** |
| **B. Water Supply and Drought Management**  | $70,000  | $0  | $0  | $0  | $70,000  |
| **C. Water Resources Community Engagement Campaign** | $40,000  | $0  | $0  | $95,000  | $135,000  |
| **TOTAL** | **$110,000**  | **$0** | **$0**  | **$95,000**  | **$205,000**  |
| **GRAND TOTAL – FY12** | **$1,258,911** | **$65,250**  | **$156,400**  | **$245,000** | **$1,725,561**  |
| **GRAND TOTAL – FY13***(2% increase w/ 5% cap for members)* | **1,279,754****(+20,754)** | **$65,250**  | **$156,400**  | **$245,000** | **$1,746,315** |