**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** |