

FY2023 MEMBER DUES AND REGIONAL FEES

Unified Planning for the Region's Future

COG Board of Directors
October 13, 2021



Metropolitan Washington
Council of Governments

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COG: The Hub for Regional Partnership

- The Metropolitan Washington Council of Governments (COG) is an independent, nonprofit association with a membership of more than 300 elected officials from 24 local governments, the Maryland and Virginia state legislatures, and U.S. Congress.
- Metropolitan Washington is a diverse region, home to more than five million people and one of the nation's largest economies.
- COG is home to the National Capital Region Transportation Planning Board (TPB), the region's federally designated Metropolitan Planning Organization, and the Metropolitan Washington Air Quality Committee.
- More than **1,500 officials and experts** connect through COG each month to address regional issues and plan for the future.



COG's Region Forward Vision

Guided by its **Region Forward Vision**, COG continually strives for a more prosperous, accessible, livable, and sustainable future for all residents.

Together, we're working toward:

- Walkable, mixed-use communities with housing and transportation choices.
- Healthy air, water, and land, abundant renewable energy sources, and a smaller carbon footprint.
- Supporting a resilient economy with opportunities for all.
- Vibrant, safe, and healthy neighborhoods.

COG has also affirmed racial equity as a fundamental value and is taking steps to ensure that equity and inclusion are woven into its operations and across all programs.



Year-Round Member Benefits

- Monthly meetings where members and subject matter experts **make connections** and **develop consensus** on issues to improve the region's quality of life.
- Access to COG research, publications, data, and planning documents.
- Consultation with COG staff and contacts, primed to help members think regionally, and act locally.
- Ongoing participation in local and regional forums, conferences, and a voice in shaping regional priorities and actions.
- Meetings and events adapted to a virtual format in response to member needs during COVID-19 pandemic.



COG Board of Directors Leadership, Chair Robert C. White, Jr. (District of Columbia), Vice Chairs Christian Dorsey (Arlington County) and Kate Stewart (City of Takoma Park).

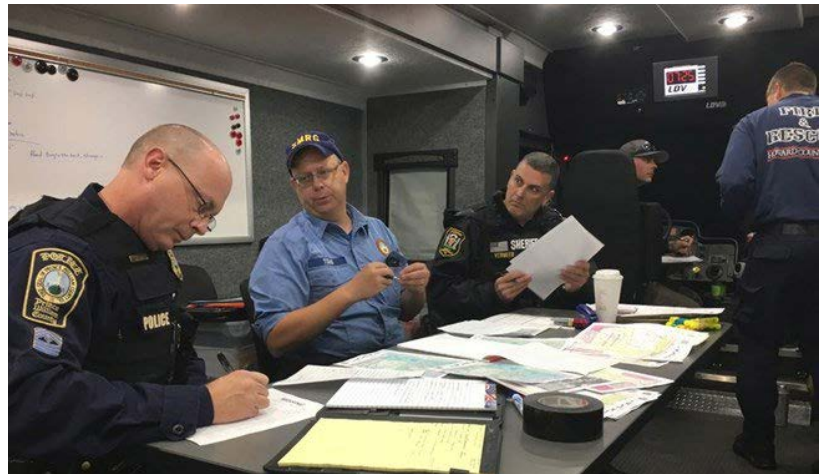
Member Savings

COG harnesses the purchasing power of member jurisdictions to save them time and money.

- Fuel contracts leverage 40+ million gallons of buying power annually.
- Road salt contracts leverage over 100,000 tons of buying power annually.

COG continually seeks out cooperative purchasing opportunities for members, like these contracts:

- Procurement of self-contained breathing apparatus for fire departments.
- Public safety radios for police and fire departments.
- Bottled water for local schools.
- Procurement of planning contracts and health and wellness training for police, fire, and health departments.



COG Leadership and Members

COG Corporation

Muriel Bowser, President
District of Columbia

Nancy Navarro, 1st Vice President
Montgomery County

Ann Wheeler, 2nd Vice President
Prince William County

Rodney Lusk, Secretary-Treasurer
Fairfax County

COG Board of Directors

Robert C. White, Jr, Chair
District of Columbia

Christian Dorsey, 1st Vice Chair
Arlington County

Kate Stewart, 2nd Vice Chair
City of Takoma Park

Member Governments

District of Columbia
Town of Bladensburg
City of Bowie
Charles County
City of College Park
Frederick County
City of Frederick
City of Gaithersburg
City of Greenbelt
City of Hyattsville
City of Laurel
Montgomery County
Prince George's County
City of Rockville
City of Takoma Park
City of Alexandria
Arlington County
Fairfax County
City of Fairfax
City of Falls Church
Loudoun County
City of Manassas
City of Manassas Park
Prince William County

Transportation Planning Board

Charles Allen, Chair
District of Columbia

Metropolitan Washington Air Quality Committee

Robert Day, Chair
City of College Park

Members Engage in Regional Planning

COG supports policy and technical committees that serve the interests of its member jurisdictions and the entire region, including:

- Anacostia Watershed Steering Committee
- **Chesapeake Bay & Water Resources Policy Committee**
- Chief Administrative Officers Committee
- Chief Information Officers Committee
- Chief Purchasing Officers Committee
- Child Welfare Directors Committee
- Clean Air Partners Board of Directors
- **Climate, Energy, and Environment Policy Committee**
- Community Engagement Campaign
- Community Forestry Network
- Emergency Managers Committee
- Fire Chiefs Committee
- Health Officials Committee
- Homeland Security Executive Committee
- Homeless Services, Planning, & Coordinating Committee
- Housing Directors Advisory Committee
- **Human Services Policy Committee**
- I-95 Landfill Committee
- Planning Directors Technical Advisory Committee
- Police Chiefs Committee
- Public Information Officers Committee
- Recycling Committee
- **Region Forward Coalition**
- Regional Tree Canopy Workgroup
- Snow/Winter Weather Briefings Committee
- Solid Waste Managers Group
- Water Resources Technical Committee

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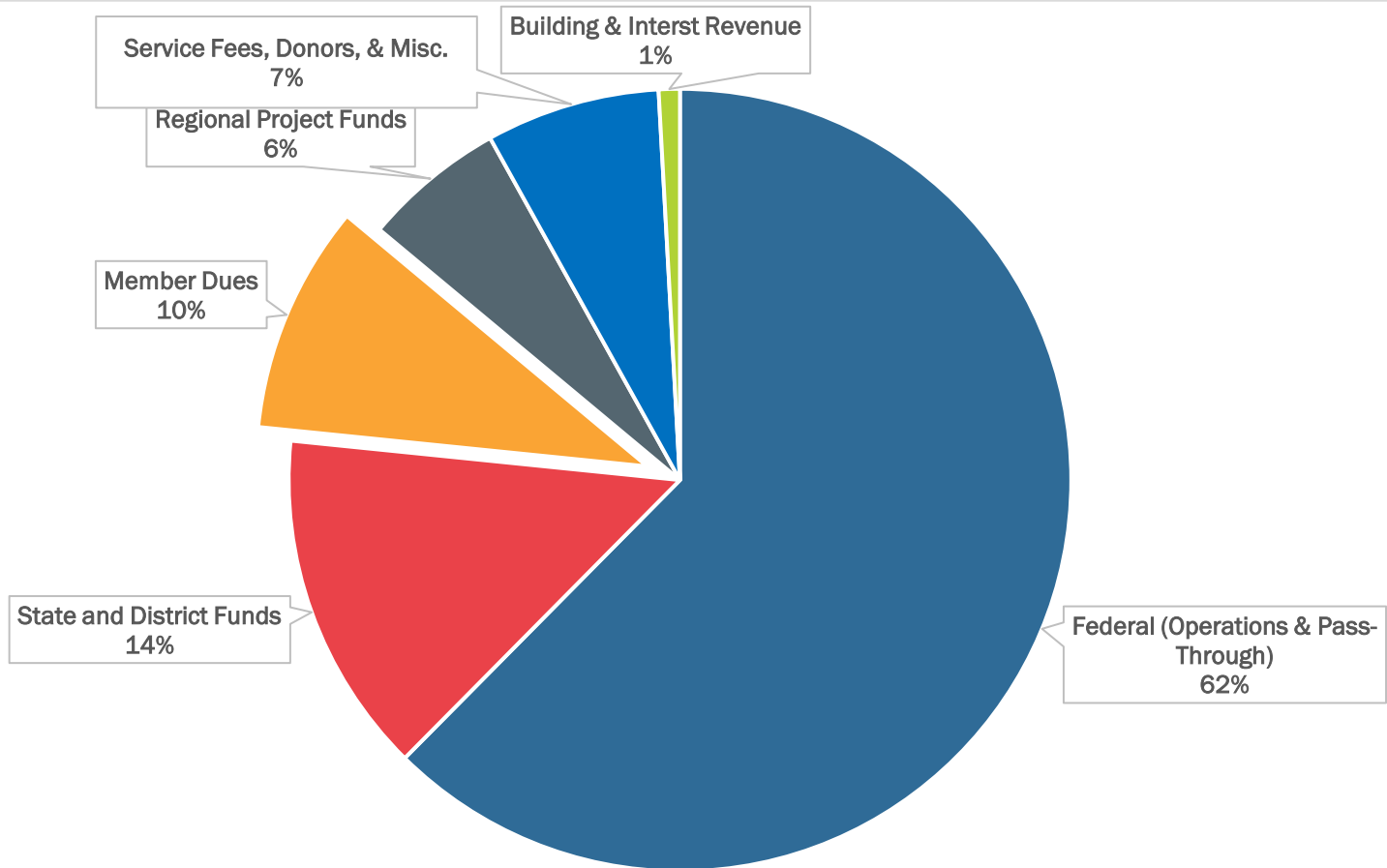
Member Dues

- Member Dues Leveraging Federally Sourced Funds
- Member Dues Providing Primary Program Support
- Member Dues Leveraging Additional Resources
- Additional Member Services, Benefits, Outreach, and Forums

Throughout the pandemic, communication and information sharing among area officials through COG has aided the region's response to COVID-19. (dmbosstone/Flickr)



Member Dues Provide 10% of Total COG Resources



Member Dues Leveraging Federally Sourced Funds

Deliverables:

- Convene and staff the Transportation Planning Board, with representation from all member jurisdictions.
- Conduct federally mandated metropolitan transportation planning activities to ensure flow of federal transportation funds to local, regional, and state transportation agencies.
- Undertake studies, data collection, and analyses to inform transportation decision making at regional and local levels.
- Meet the requirements that allow member jurisdictions to receive and utilize homeland security funding.



In 2021, the TPB will approve approx. \$6.3 million in funding for local and regional grants under the Federal Transit Administration's Enhanced Mobility of Seniors and Individuals with Disabilities Program.
(Community Support Services)

Member Dues Leveraging Federally Sourced Funds

- 36% of Member Dues
- For these programs, each \$1.00 in member dues leverages \$8.31 in direct federal funding.

	Member Dues	Direct Federal	District & States	Regional Funds	Other	Total Resources
Regional Transportation Planning (UPWP)	1,596,500	12,772,000	1,596,500		-	15,965,000
Homeland Security Staff Support	132,100	1,650,000		573,300	40,000	2,395,400
Continuous Airport Systems Planning	50,000	350,000				400,000
Total	1,778,600	14,772,000	1,596,500	573,300	40,000	18,760,400

Member Dues Providing Primary Program Support

Deliverables:

- Convene regional health directors and coordinate response to health emergencies.
- Support regional economic development initiatives, including examining the region's shortage of affordably priced housing through an economic competitiveness lens.
- Conduct annual point-in-time count of homeless persons, with results and analysis.



COG's *Homelessness in Metropolitan Washington* report recorded the fewest number of persons experiencing homelessness since the count began in 2001.

Member Dues Providing Primary Program Support

- 16% of Member Dues
- \$779,300 supports regional coordination and planning efforts, where other funding is limited or not available. This funding is critically important for the health, housing, and equity work that has no other source of funding and accounts for 97% of the program funds.

	Member Dues	Other	Total
Health Planning & Community Svc.	358,400	25,500	383,900
Housing Opportunities	242,400		242,400
Regional Incident System (RICCS)	178,500		178,500
Total	779,300	25,500	804,800

Member Dues Leveraging Additional Resources

Deliverables:

- Prepare annual employment, population, and household forecasts by traffic analysis zone.
- Advance regional efforts to restore local waterways, reduce air pollution, increase renewable energy use, promote recycling, and enhance the region's tree canopy and agriculture.
- Conduct pedestrian and bicycle safety campaign.
- Award grants for transportation alternatives and transportation land use connection projects.
- Coordinate with regional public safety and homeland security leaders to address areas of mutual concern such as emergency and severe weather situations.
- Evaluate the region's climate progress and help implement the 2030 Climate Action Plan.



In 2021, the TPB approved \$250,000 in funding for five local local projects to improve safety on the region's roadways through its new Regional Roadway Safety Program. (Arlington County/flickr)

See also the Regional Environmental, Water, and Public Safety Funds section (page 25).

Member Dues Leveraging Additional Resources

- 31% of Member Dues
- \$1.5 million in Member Dues leverages \$7.1 million from various funding sources, and provides baseline resources to ensure continuity of programs

	Member Dues	Federal, District & States	UPWP Funds (1)	Regional Funds (2)	Other	Total
Regional Environmental Resources Planning	457,300	600,000		550,100	50,000	1,657,400
Regional Planning & Coordination	293,700	-	705,000	-		998,700
Regional Air Quality Attainment Planning (1)	179,000	179,000	180,000			538,000
Regional Public Safety Planning	181,800	-	68,000		45,000	294,800
Regional Water Resources Management	8,400	-		1,437,800		1,446,200
Drinking Water Quality, Security & Response	53,500			104,700	432,100	590,300
Anacostia Watershed Program & Projects	94,400	380,000			420,000	894,400
Clean Air Partners	60,200	550,000			25,000	635,200
Air Quality Index, Monitoring & Forecasting	46,400	25,000				71,400
Street Smart Safety Education Campaign	68,000	670,000			150,000	888,000
Agriculture and Forestry Management	50,600			167,800	11,000	229,400
Food Security	4,000	-		325,600	10,000	339,600
Total	1,497,300	2,404,000	953,000	2,586,000	1,143,100	8,583,400

(1) Included in Regional Transportation Planning Program total on page 13

(2) Regional Environmental and/or Regional Water Funds - See separate section starting on page 25

Additional Membership Services, Benefits, Outreach, and Forums

Deliverables:

- Save members money through COG's Cooperative Purchasing Program, including cooperative bids and contract riding opportunities. Vendor-paid fees are helping to support the budget.
- Support of initiatives that diversify the economy, promote economic resiliency, and benefit the current and future workforce.
- Member-driven legislative advocacy and development of partnerships and peer-exchanges with the area business community and non-profits, and other regions.
- Spotlight COG members, partners, and major initiatives utilizing a variety of communications tools, including a new podcast series featuring regional leaders.



In September 2021, COG's regional Racial Equity Cohort, an initiative held in partnership with the Government Alliance on Race and Equity (GARE), will launch its second cohort comprised of 11 local governments and COG staff to learn about tools to help advance racial equity in the region.

Additional Member Services, Benefits, Outreach, and Forums

- 17% of Member Dues
- \$829,600 is available to support COG as a membership organization by coordinating and conducting cooperative purchasing, providing leadership training, convening and staffing the Board of Directors and other regional officials, sponsoring special studies and reports, creating and maintaining regional and national partnerships, and representing regional interests to the public and media.

	Member Dues	Interest & Bldg Revenue	Other	Total
Member Relations	116,700			116,700
Public/Media Relations & Communications	212,300			212,300
Cooperative Purchasing	77,900		100,000	177,900
Executive Office, Governance and Special Reports	367,700	450,000	69,200	886,900
Institute for Regional Excellence	55,000		120,000	175,000
Total	829,600	450,000	289,200	1,568,800

Proposed Assessment Rate Increase for FY2023

The proposed assessment rate for FY2023 is increased by two cents from the FY2022 rate. The rate was decreased by one half cent in FY2022 (-0.65%) so the rate increase from FY2021 to FY2023 averages \$0.0075 per year or one and a half cents total for the two years.

**COG Proposed Assessment Rate
Increase of \$0.02 (2.60%), from \$0.770 to \$0.790**

Proposed FY2023 Member Dues

The proposed FY2023 member dues increase is based on a forecast of general operating expenses and estimated changes in revenue and federal match requirements. Note that all jurisdictions are capped at a no more than 7% year over year increase in dues.

COG Member Dues

Increase of \$220,328 (4.72%), from \$4,664,454 to \$4,884,782

Basis for the increase: Increase in required match for federal programs, and general cost increases.

A table with the dues amount for each jurisdiction is included in the Appendix.

FY2023 Member Dues by Category

Member Dues Leveraging Federally Sourced Funds	1,778,600	36%
Member Dues Providing Primary Program Support	779,300	16%
Member Dues Leveraging Additional Resources	1,497,300	31%
Additional Member Services, Benefits, Outreach, & Forums	829,600	17%
Total Member Dues FY2023	4,884,800	
Rounding Adjustment	(18)	
Total Member Dues FY2023	4,884,782	

Member Dues by Jurisdiction

Metropolitan Washington Council of Governments				FY2022 Assessment Rate:	0.770	Increase of
PROPOSED FY2023 Schedule of Membership Dues				FY2023 Assessment Rate:	0.790	2.60%
	POPULATION FIGURES			DUES AMOUNT		
	FY2022	FY2023		FY2023	FY2023	FY2023
	Population	Population	Compare	Adjusted	Increase	Percent
Jurisdiction	Estimate	Estimate	to FY2022	Contribution (1)	(Decrease)	Increase
Alexandria, City of	162,500	179,100	10.22%	\$ 133,884	\$ 8,759	7.00%
Arlington County	242,800	242,800	0.00%	\$ 191,812	\$ 4,856	2.60%
Bladensburg, Town of (adj)	9,600	9,600	0.00%	\$ 3,792	\$ 96	2.60%
Bowie, City of	60,700	61,000	0.49%	\$ 48,190	\$ 1,451	3.10%
Charles County	171,500	173,800	1.34%	\$ 137,302	\$ 5,247	3.97%
College Park, City of	32,200	32,200	0.00%	\$ 25,438	\$ 644	2.60%
District of Columbia	720,700	764,000	6.01%	\$ 593,785	\$ 38,846	7.00%
Fairfax County	1,185,000	1,193,600	0.73%	\$ 942,944	\$ 30,494	3.34%
Fairfax, City of	27,000	27,800	2.96%	\$ 21,962	\$ 1,172	5.64%
Falls Church, City of	14,700	17,200	17.01%	\$ 12,111	\$ 792	7.00%
Frederick County	276,100	276,100	0.00%	\$ 174,244	\$ 11,399	7.00%
Frederick, City of	73,700	75,900	2.99%	\$ 59,961	\$ 3,212	5.66%
Gaithersburg, City of	71,600	73,000	1.96%	\$ 57,670	\$ 2,538	4.60%
Greenbelt, City of	23,900	23,900	0.00%	\$ 18,881	\$ 478	2.60%
Hyattsville, City of (adj)	21,000	22,100	5.24%	\$ 8,351	\$ 546	7.00%
Laurel, City of	25,700	25,700	0.00%	\$ 20,303	\$ 514	2.60%
Loudoun County	438,200	449,300	2.53%	\$ 339,624	\$ 22,218	7.00%
Manassas Park, City of	17,800	17,800	0.00%	\$ 14,062	\$ 356	2.60%
Manassas, City of	43,700	44,200	1.14%	\$ 34,918	\$ 1,269	3.77%
Montgomery County	1,066,100	1,073,200	0.67%	\$ 847,828	\$ 26,931	3.28%
Prince George's County	929,100	932,100	0.32%	\$ 736,359	\$ 39,976	5.74%
Prince William County	482,200	489,900	1.60%	\$ 387,021	\$ 15,727	4.24%
Rockville, City of	74,600	75,800	1.61%	\$ 59,882	\$ 2,440	4.25%
Takoma Park, City of	18,300	18,300	0.00%	\$ 14,457	\$ 366	2.60%
Totals	6,188,700	6,298,400	1.77%	\$ 4,884,782	\$ 220,328	4.72%

(1) Adjusted Contribution is calculated by multiplying the adjusted population by the approved rate, limited to 7% annual increase per jurisdiction.

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Regional Water and Environmental Funds



Regional Water Fund

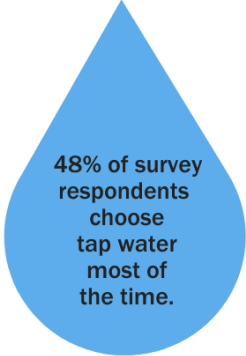
Deliverables:

- Represent the region in the Chesapeake Bay Program.
- Support local stormwater management programs and compliance with stormwater permits.
- Assist water utilities with implementing resiliency and source water protection plans.
- Manage the region's Water and Wastewater Agency Response Network (WARN).
- Run the Community Engagement Campaign including regional outreach about Protect Your Pipes, Drug Take Back Campaign, and Wise Water Use.
- Implement the regional drought management plan.

FIVE THINGS TO KNOW ABOUT YOUR WATER

1. Your tap water is safe, clean, and ready to drink.
2. The Potomac River is the region's major source of drinking water.
3. You can protect the water in your local streams by reducing polluted runoff from your yard and pavement.
4. Facial tissues, paper towels, and "flushable" wipes aren't actually flushable and can cause costly damage.
5. If you've noticed a rate increase on your water utility bill, it's to continue delivering quality service.

Drinking Water and Wastewater Survey Results:
mwcog.org/watersurvey



48% of survey respondents choose tap water most of the time.

COG worked with area utilities and governments on the Community Engagement Campaign on its annual Drinking Water and Wastewater Survey of area residents.

Regional Water Fund

- Two-thirds is paid by water and sewer utilities to protect the area’s water quality and condition of its wastewater and drinking water infrastructure, and to represent the interests of local governments and water utilities as federal and state actions become increasingly complex and regulatory in nature.

	Regional Water Fund (1)	Regional Environ Fund	COG Member Dues (2)	Regional FARM Fund	Other	Total
Water Resources Management	1,416,300	21,500	8,400			1,446,200
Drinking Water Quality, Security & Response	104,700		53,500		440,000	598,200
Regional Agriculture and Forestry Management	83,300	84,500	4,000		290,000	461,800
Community Engagement Campaign	47,100				120,000	167,100
Regional Water Fund FY2023	1,651,400	106,000	65,900	-	850,000	2,673,300

(1) Two-thirds of the Regional Water Fund is paid by water and sewer utilities

(2) Included in the Proposed Member Dues on page 37

Regional Environmental Fund

Deliverables:

- Assist local and regional entities in implementing the Climate and Energy Action Plan.
- Provide analysis and assessments that support energy system planning and resiliency for the region's critical infrastructure.
- Support local and regional recycling programs and public education campaigns.
- Coordinate the Food Policy Council and sustainable farm to table expansion.
- Expand availability of energy financing solutions.
- Support purchase and installation of electric vehicles and infrastructure.
- Support local and regional actions to expand the urban tree canopy.



COG supports expanded solar energy system deployment and alternative fuel vehicle adoption, including by planning for and deploying EV charging infrastructure in collaboration with the Greater Washington Regional Clean Cities Coalition and other regional stakeholders.

(Creative Commons)

Regional Environmental Fund

- \$800,800 for special projects focused on facilitating the deployment of renewable energy, removing barriers to implementation of solutions, and installing technology solutions to reduce greenhouse gas emissions.

	COG		Other	Total
	Regional Environ Fund	Member Dues (1)		
Environmental Resources Planning	550,100	457,300	650,000	1,657,400
Recycling & Solid Waste	144,700		50,000	194,700
Agriculture & Forestry Management	84,500	4,000	373,300	461,800
Water Resources Management	21,500	8,400	1,416,300	1,446,200
Regional Environmental Fund FY2023	800,800	469,700	2,489,600	3,760,100

(1) Included in the Proposed Member Dues on page 34

FY2023 Fee Structure: Regional Water and Environmental Funds

The fee increases for FY2023 are based on a forecast of general operating expenses and estimated changes in revenue and matching requirements for sponsor funds.

Regional Water Fund

Increase of \$74,387 (4.72%), from \$1,577,056 to \$1,651,443

Regional Environmental Fund

Increase of \$36,095 (4.72%), from \$764,679 to \$800,774

Basis for increases:

- Regional fees are increased in proportion to the annual dues increase, to maintain the balance between funding sources.

A table with the fees for each jurisdiction is included in the Appendix.



Regional Public Safety Fund

Regional Public Safety Fund

Deliverables:

- Provide public safety support to the CAOs and supporting committees in identified focus areas.
- Facilitate and update regional agreements including regional mutual aid.
- Develop and update regional public safety policies.
- Support regional public safety programs funded by local governments.
- Design and implement new regional leadership training program.



(Arlington County Fire Department)

Regional Public Safety Fund

- The Regional Public Safety Fund was created in FY2020 to provide a sustainable solution for the region to support its long-term public safety needs.

The fee increases for FY2023 are based on a forecast of general operating expenses.

Regional Public Safety Fund
Increase of \$25,867 (4.72%), from \$547,454 to \$573,321

Basis for increases:

- Regional fees are increased in proportion to the annual dues increase.

A table with the fees for each jurisdiction is included in the Appendix.

FY2023 Fee Structure: Regional Public Safety Fund

The base budget of \$573,300 for the fund will be shared among core participants on a per-capita basis. Core participants are City of Alexandria, Arlington County, District of Columbia, Fairfax County, Loudoun County, Montgomery County, Prince George's County, and Prince William County.

Other COG members have joined in this initiative and provide additional funding and capacity. For jurisdictions with populations exceeding 51,000, the FY2023 per capita rate is 10.6 cents. For jurisdictions with populations of 51,000 or less, the fee for FY2023 is set at a flat rate of \$5,569.

A table with the fee for each participating jurisdiction is included in the Appendix.

Food & Agriculture Regional Member (FARM) Fund

Pending permanent approval by the Board, the Food & Agriculture Regional Member committee and fund will prioritize:

- Convening regional stakeholders in efforts to build partnerships and establish best practices which will permit improved response to food security and food access needs in the region.
- Advocating for greater federal support for food security efforts provided through the Childhood Nutrition Reauthorization Act and the omnibus Farm Bill.
- Advancing regional messaging focused on the promotion of food security.
- Working with regional food producers, farmers, and other appropriate entities to address food supply and access issues.



(University of Maryland College Park)

Food & Agriculture Regional Member (FARM) Fund

- The Food & Agriculture Regional Member (FARM) Fund pending approval by the board will be created in FY2023 to provide created in FY2023 to address food insecurity issues for the region.

The fee is based on a forecast of the program requirements.

Food & Agriculture Regional Member (FARM) Fund
\$325,602

A table with the fees for each jurisdiction is included in the Appendix.

Summary: FY2023 Member Dues and Regional Fees

	Proposed FY2023	Budget FY2022	Increase
Member Dues	4,884,782	4,664,454	220,328
Regional Environmental Fund	800,774	764,679	36,095
Regional Water Fund	1,651,443	1,577,056	74,387
Regional Public Safety Fund	573,321	547,454	25,867
Regional FARM Fund*	325,602	-	325,602
Total	8,235,922	7,553,643	682,279
Population Estimate	6,298,400	6,188,700	109,700
Per Capita Rate	0.790	0.770	0.020
Population X Per Capita Rate	4,975,736	4,765,299	210,437
Adjust for Adjunct Members (50%)	(12,521)	(11,781)	(740)
Adjust for 7% Cap (6% in FY22)	(78,433)	(89,064)	10,631
Member Dues Assessment	4,884,782	4,664,454	220,328

*FARM fund is new for FY2023

Appendix

- Member Dues by Jurisdiction
- Regional Fund Fees by Jurisdiction
- Regional Water Fund Fees by Jurisdiction
- Regional Environmental Fund Fees by Jurisdiction
- Regional Public Safety Fund Fees by Jurisdiction
- Regional FARM Fund Fees by Jurisdiction

Member Dues by Jurisdiction

Metropolitan Washington Council of Governments				FY2022 Assessment Rate:	0.770	Increase of
PROPOSED FY2023 Schedule of Membership Dues				FY2023 Assessment Rate:	0.790	2.60%
	POPULATION FIGURES			DUES AMOUNT		
	FY2022	FY2023		FY2023	FY2023	FY2023
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Fairfax, City of	27,000	27,800	2.96%	\$ 21,962	\$ 1,172	5.64%
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Manassas, City of	43,700	44,200	1.14%	\$ 34,918	\$ 1,269	3.77%
Montgomery County	1,066,100	1,073,200	0.67%	\$ 847,828	\$ 26,931	3.28%
Prince George's County	929,100	932,100	0.32%	\$ 736,359	\$ 39,976	5.74%
Prince William County	482,200	489,900	1.60%	\$ 387,021	\$ 15,727	4.24%
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Takoma Park, City of	18,300	18,300	0.00%	\$ 14,457	\$ 366	2.60%
Totals	6,188,700	6,298,400	1.77%	\$ 4,884,782	\$ 220,328	4.72%

(1) Adjusted Contribution is calculated by multiplying the adjusted population by the approved rate, limited to 7% annual increase per jurisdiction.

Regional Fund Fees by Jurisdiction/Utility

FY2023 REGIONAL FUNDS Proposed Fee Schedule by Jurisdiction	Regional Water Fund (1)	Regional Environmental Fund	Regional Public Safety Fund (2)	Regional FARM Fund (3)	Total Regional Funds	Change from FY22				
						Regional Water Fund	Regional Environmental Fund	Regional Public Safety Fund	Regional FARM Fund	Total Regional Funds
Alexandria, City of	33,265	23,961	17,305	14,019	88,550	2,176	1,568	780	14,019	18,543
Arlington County	47,505	34,586	25,636	19,005	126,732	1,053	1,128	945	19,005	22,131
Bladensburg, City of	-	-	-	2,500	2,500	-	-	-	2,500	2,500
Bowie, City of (WSSC)	11,935	8,575	-	4,775	25,285	322	279	-	4,775	5,376
Charles County	-	-	-	13,604	13,604	-	-	-	13,604	13,604
College Park, City of (WSSC)	6,300	4,587	-	2,500	13,387	140	150	-	2,500	2,790
District of Columbia (DC Water)	330,715	106,266	76,748	35,000	548,729	15,291	6,952	3,459	35,000	60,702
Fairfax County	330,715	170,026	126,027	35,000	661,768	15,291	6,730	5,523	35,000	62,544
Fairfax, City of	5,439	3,960	-	2,500	11,899	287	239	-	2,500	3,026
Falls Church, City of	3,009	2,168	-	2,500	7,677	197	142	-	2,500	2,839
Frederick County	-	-	-	21,611	21,611	-	-	-	21,611	21,611
Frederick, City of	-	-	-	5,941	5,941	-	-	-	5,941	5,941
Gaithersburg, City of (WSSC)	14,283	10,399	-	5,714	30,395	585	532	-	5,714	6,830
Greenbelt, City of (WSSC)	4,676	3,405	5,569	2,500	16,150	155	112	251	2,500	3,018
Hyattsville, City of	-	-	-	2,500	2,500	-	-	-	2,500	2,500
Laurel, City of	-	-	-	2,500	2,500	-	-	-	2,500	2,500
Loudoun County (Loudoun Water)	87,908	64,002	47,440	35,000	234,349	4,073	3,617	2,879	35,000	45,568
Manassas, City of	-	-	5,569	2,500	8,069	-	-	251	2,500	2,751
Manassas Park, City of	-	-	-	2,500	2,500	-	-	-	2,500	2,500
Montgomery County (WSSC)	330,715	152,875	113,315	35,000	631,905	15,291	5,964	4,902	35,000	61,157
Prince George's County (WSSC)	330,715	132,776	98,417	35,000	596,907	15,291	4,744	3,936	35,000	58,970
Prince William County	95,851	69,785	51,726	35,000	252,363	3,598	3,337	2,690	35,000	44,626
Rockville, City of	14,831	10,798	-	5,933	31,561	559	518	-	5,933	7,009
Takoma Park, City of (WSSC)	3,580	2,607	5,569	2,500	14,256	79	85	251	2,500	2,915
TOTAL	1,651,443	800,774	573,321	325,602	3,351,140	74,389	36,095	25,867	325,602	461,953

(1) Where indicated, water and sewer utilities support the Regional Water Fund on behalf of the local jurisdiction.
(2) Additional jurisdictions may opt into the Regional Public Safety Fund before the start of FY2022.
(3) New fund for FY2023.

Regional Water Fund Fees by Jurisdiction

FY2023 REGIONAL WATER FUND Proposed Fee Schedule by Jurisdiction	Regional Water Fund (1)	Change from FY22
		Regional Water Fund
Alexandria, City of	33,265	2,176
Arlington County	47,505	1,053
Bladensburg, City of	-	-
Bowie, City of (WSSC)	11,935	322
Charles County	-	-
College Park, City of (WSSC)	6,300	140
District of Columbia (DC Water)	330,715	15,291
Fairfax County	330,715	15,291
Fairfax, City of	5,439	287
Falls Church, City of	3,009	197
Frederick County	-	-
Frederick, City of	-	-
Gaithersburg, City of (WSSC)	14,283	585
Greenbelt, City of (WSSC)	4,676	155
Hyattsville, City of	-	-
Laurel, City of	-	-
Loudoun County (Loudoun Water)	87,908	4,073
Manassas, City of	-	-
Manassas Park, City of	-	-
Montgomery County (WSSC)	330,715	15,291
Prince George's County (WSSC)	330,715	15,291
Prince William County	95,851	3,598
Rockville, City of	14,831	559
Takoma Park, City of (WSSC)	3,580	79
TOTAL	1,651,443	74,389

(1) Where indicated, water and sewer utilities support the Regional Water Fund on behalf of the local jurisdiction.

Regional Environmental Fund Fees by Jurisdiction

		Change from FY22
FY2023 REGIONAL ENVIRONMENTAL FUND Proposed Fee Schedule by Jurisdiction	Regional Environmental Fund	Regional Environmental Fund
Alexandria, City of	23,961	1,568
Arlington County	34,586	1,128
Bladensburg, City of	-	-
Bowie, City of	8,575	279
Charles County	-	-
College Park, City of	4,587	150
District of Columbia	106,266	6,952
Fairfax County	170,026	6,730
Fairfax, City of	3,960	239
Falls Church, City of	2,168	142
Frederick County	-	-
Frederick, City of	-	-
Gaithersburg, City of	10,399	532
Greenbelt, City of	3,405	112
Hyattsville, City of	-	-
Laurel, City of	-	-
Loudoun County	64,002	3,617
Manassas, City of	-	-
Manassas Park, City of	-	-
Montgomery County	152,875	5,964
Prince George's County	132,776	4,744
Prince William County	69,785	3,337
Rockville, City of	10,798	518
Takoma Park, City of	2,607	85
TOTAL	800,774	36,095

Regional Public Safety Fund Fees by Jurisdiction

		Change from FY22
FY2023 REGIONAL PUBLIC SAFETY FUND Proposed Fee Schedule by Jurisdiction	Regional Public Safety Fund (2)	Regional Public Safety Fund
Alexandria, City of	17,305	780
Arlington County	25,636	945
Bladensburg, City of	-	-
Bowie, City of	-	-
Charles County	-	-
College Park, City of	-	-
District of Columbia	76,748	3,459
Fairfax County	126,027	5,523
Fairfax, City of	-	-
Falls Church, City of	-	-
Frederick County	-	-
Frederick, City of	-	-
Gaithersburg, City of	-	-
Greenbelt, City of	5,569	251
Hyattsville, City of	-	-
Laurel, City of	-	-
Loudoun County	47,440	2,879
Manassas, City of	5,569	251
Manassas Park, City of	-	-
Montgomery County	113,315	4,902
Prince George's County	98,417	3,936
Prince William County	51,726	2,690
Rockville, City of	-	-
Takoma Park, City of	5,569	251
TOTAL	573,321	25,867

(2) Additional jurisdictions may opt into the Regional Public Safety Fund before the start of FY2022.

Regional FARM Fund Fees by Jurisdiction

FY2023 REGIONAL FARM FUND Proposed Fee Schedule by Jurisdiction	Regional FARM Fund (3)
Alexandria, City of	14,019
Arlington County	19,005
Bladensburg, City of	2,500
Bowie, City of	4,775
Charles County	13,604
College Park, City of	2,500
District of Columbia	35,000
Fairfax County	35,000
Fairfax, City of	2,500
Falls Church, City of	2,500
Frederick County	21,611
Frederick, City of	5,941
Gaithersburg, City of	5,714
Greenbelt, City of	2,500
Hyattsville, City of	2,500
Laurel, City of	2,500
Loudoun County	35,000
Manassas, City of	2,500
Manassas Park, City of	2,500
Montgomery County	35,000
Prince George's County	35,000
Prince William County	35,000
Rockville, City of	5,933
Takoma Park, City of	2,500
TOTAL	325,602

(3) New fund for FY2023.

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