

FY2021 MEMBER DUES AND REGIONAL FEES

**Working Together to Shape Vibrant Communities
and a Stronger Region**

COG Budget and Finance Committee
October 10, 2019



Metropolitan Washington
Council of Governments

Table of Contents

| | |
|---|---------|
| Introduction | Page 3 |
| FY2021 Member Dues | Page 10 |
| FY2021 Regional Water and Environmental Funds | Page 23 |
| FY2021 Regional Public Safety Fund | Page 29 |
| Summary: Member Dues and Regional Fees | Page 33 |
| Appendix: Tables by Jurisdiction | Page 34 |

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** come to COG each month to make connections, share information, and develop solutions to the region's major challenges.



COG's Region Forward Vision

For more than 60 years, COG has been the hub for regional partnership.

Guided by the [Region Forward Vision](#), COG continually strives to make metropolitan Washington more prosperous, accessible, livable, and sustainable.

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



[Activity Centers, including Shirlington in Arlington County, are locations identified by COG and local governments that will best accommodate the majority of the region's future growth. \(Elvert Barnes/Flickr\)](#)

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.



District of Columbia Mayor Muriel Bowser, Montgomery County Executive Marc Elrich, Fairfax County Board of Supervisors Chairman Sharon Bulova, Loudoun County Council Chair Phyllis Randall, Prince George's County Executive Angela Alsobrooks at the 2019 COG Annual Meeting. (COG)



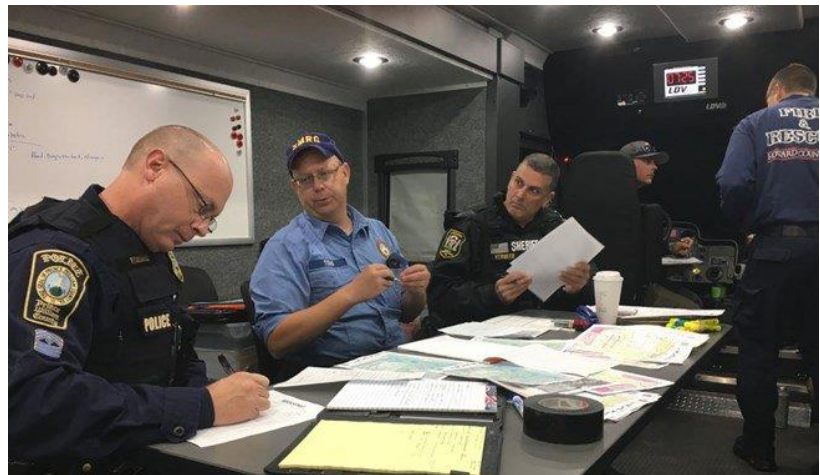
Member Savings

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

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

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

- Water and wastewater chemicals consortium contracts.
- Procurement of self-contained breathing apparatus for fire departments.
- Bottled Water for local schools.
- Public Safety and Health and Wellness training for police, fire and health departments.



COG Leadership and Members

COG Corporate Officers

Angela Alsobrooks, President
Prince George's County

Phyllis Randall, 1st Vice President
Loudoun County

Muriel Bowser, 2nd Vice President
District of Columbia

Kate Stewart, Secretary-Treasurer
City of Takoma Park

COG Board of Directors Leadership

Robert C. White, Jr, Chairman
District of Columbia

Derrick L. Davis, 1st Vice Chairman
Prince George's County

Christian Dorsey, 2nd Vice Chairman
Arlington County

Members

District of Columbia
City 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 Leadership

Martin Nohe, Chairman
Prince William County

Kelly Russell, 1st Vice Chairman
Frederick County

Charles Allen, 2nd Vice Chairman
District of Columbia

Metropolitan Washington Air Quality Committee Leadership

David Snyder, Chairman
City of Falls Church

Robert Day, 1st Vice Chairman
City of College Park

Michael DeMarco, 2nd Vice Chairman
City of Fairfax

Brandon Todd, 3rd Vice Chairman
District of Columbia

*Adjunct Members



Members Engage in Regional Planning

COG supports policy and technical committees and subcommittees that serve the interests of its member jurisdictions and the entire region and cover a [range of planning areas](#). View the full list at mwcog.org.

- Anacostia Watershed Steering Committee
- Bicycle and Pedestrian Subcommittee
- [Chesapeake Bay & Water Resources Policy Committee](#)
- Chief Administrative Officers Committee
- Chief Information Officers Committee
- Chief Purchasing Officers Committee
- Child Welfare Directors
- Clean Air Partners Board of Directors
- [Climate, Energy, and Environment Policy Committee](#)
- Community Engagement Campaign
- Community Forestry Network
- Commuter Connections Subcommittee
- 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](#)
- [Metropolitan Washington Air Quality Committee](#)
- Metropolitan Washington Air Quality Committee Technical Advisory Committee
- [National Capital Region Transportation Planning Board](#)
- [NCR Emergency Preparedness Council](#)
- Planning Directors Technical Advisory Committee
- Police Chiefs Committee
- Recycling Committee
- [Region Forward Coalition](#)
- Regional Tree Canopy Workgroup
- Snow/Winter Weather Briefings Committee
- Solid Waste Managers Group
- TPB Steering Committee
- TPB Technical Committee
- Water Resources Technical Committee



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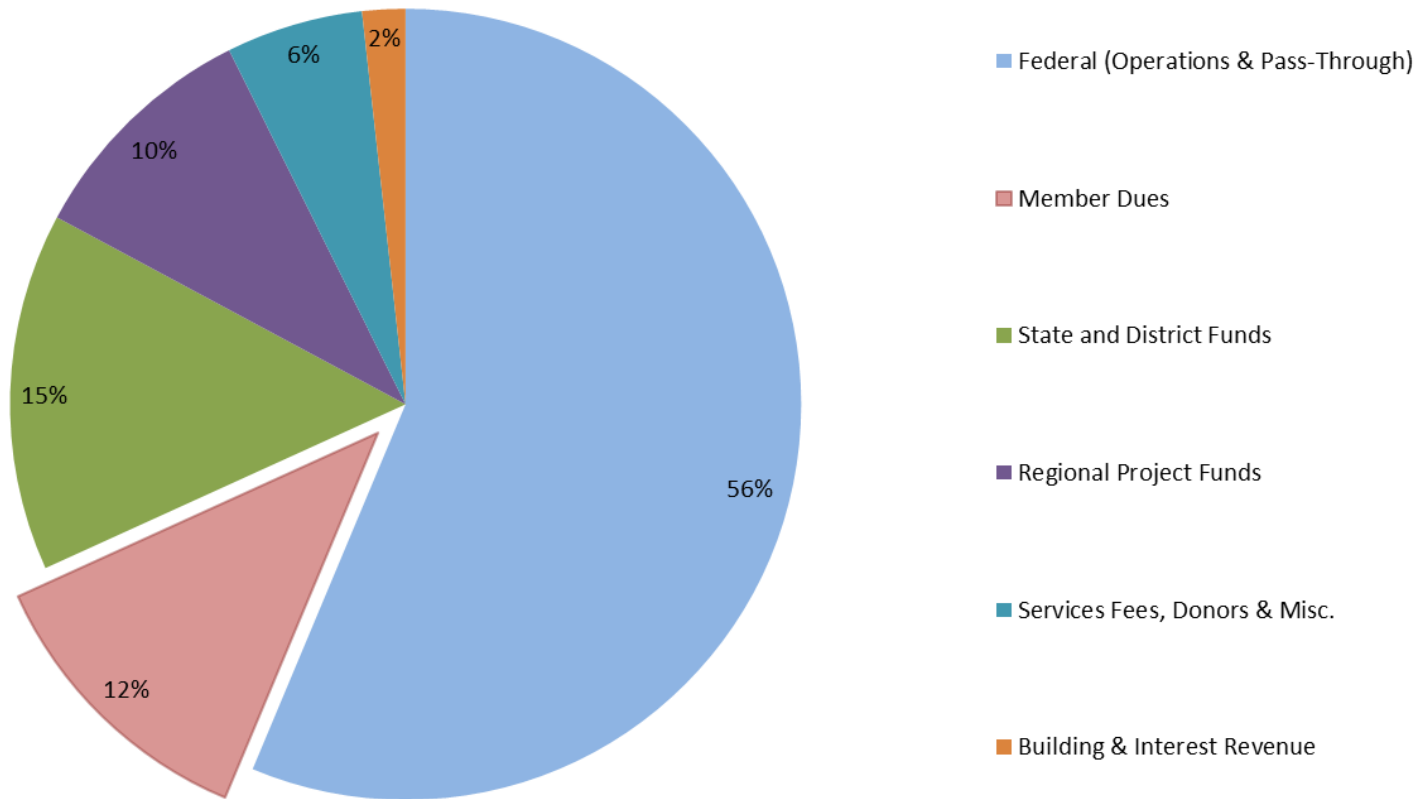
Member Dues

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

Metro (Thomas Hawk/Flickr)



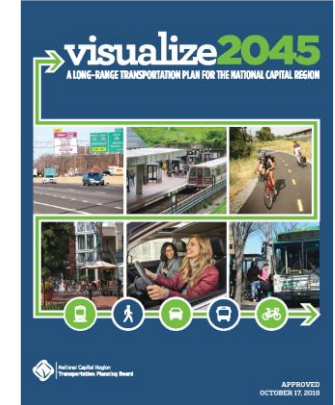
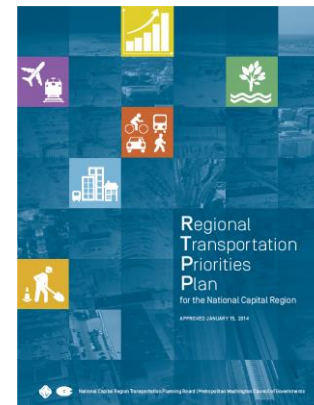
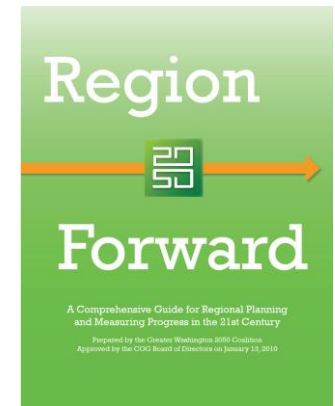
Member Dues Provide 12% of Total COG Resources – FY2021



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 activities to inform transportation decision making at regional and local levels.
- Meet the requirements that allow member jurisdictions to receive and utilize Homeland Security funding.
- Prepare regional air quality plans and identify local measures to help meet federal air quality health standards; promote actions citizens and businesses can take to improve air quality and notify sensitive populations on days with unhealthy air quality



Staff conduct outreach to member jurisdictions to promote and assist in implementing projects, programs, and policies that advance the region's vision for mobility and accessibility.

Member Dues Leveraging Federally Sourced Funds

- 32% of Member Dues
- For these programs, each \$1.00 in member dues leverages \$8 in direct federal funding.

| | Member Dues | Direct Federal | District & States | Regional Funds | Other | Total Resources |
|---|------------------|-------------------|-------------------|----------------|---------------|-------------------|
| Regional Transportation Planning (UPWP) | 1,243,100 | 9,958,400 | 1,244,800 | | 1,700 | 12,448,000 |
| Homeland Security Staff Support | 192,200 | 1,534,600 | | 350,000 | 12,200 | 2,089,000 |
| Continuous Airport Systems Planning | 40,200 | 361,800 | | | | 402,000 |
| Total | 1,475,500 | 11,854,800 | 1,244,800 | 350,000 | 13,900 | 14,939,000 |

Amounts are rounded for presentation purposes.



Member Dues Providing Primary Program Support

Deliverables:

- Conduct annual point-in-time count of homeless persons, with results and analysis.
- Convene regional health directors and coordinate response to health emergencies.
- Address the region's unmet housing needs by helping members and partners work toward three regional housing targets adopted in 2019.
- Work with member governments to address inequalities in government policies and programs following the inaugural racial equity cohort.
- Grow and expand the region's smart technologies infrastructure through participation in Connected DMV, a smart region movement.



COG's *Homelessness in Metropolitan Washington* report recorded the fewest number of persons experiencing homelessness since the count began 18 years ago (Community for Creative Non-Violence)



Member Dues Providing Primary Program Support

- 16% of Member Dues
- \$723,400 supports regional coordination and planning efforts, where other funding is limited or not available.

| | Member Dues | Other | Total |
|---|--------------------|---------------|----------------|
| Health Planning & Community Svc. | 346,400 | 64,100 | 410,500 |
| Housing Opportunities | 204,300 | | 204,300 |
| Regional Incident Communication and Coordination System (RICCS) | 172,700 | | 172,700 |
| Total | 723,400 | 64,100 | 787,500 |

Amounts are rounded for presentation purposes.

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.
- Convene regional Fire Chiefs, Corrections Officers, Emergency Managers, and Police Chiefs to address areas of mutual concern.
- Coordinate services to address emergency and severe weather situations.
- Evaluate progress under the 2017-2020 Climate and Energy Action Plan and implement a revised 2021-2025 plan.



Street Smart, a bicyclist and pedestrian safety program and campaign each spring and fall, combines public education with increased enforcement of traffic laws.

See also the **Regional Environmental, Water, and Public Safety Funds** section (page 23).

Member Dues Leveraging Additional Resources

- 32% of Member Dues
- \$1.5 million in Member Dues leverages \$5.7 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 | 449,100 | 80,000 | | 676,500 | 95,000 | 1,300,600 |
| Regional Planning & Coordination | 284,300 | - | 433,400 | - | | 717,700 |
| Regional Air Quality Attainment Planning (1) | 174,600 | 174,600 | 174,600 | | | 523,800 |
| Regional Public Safety Planning | 204,600 | - | 79,600 | | 44,000 | 328,200 |
| Regional Water Resources Management | 105,000 | - | | 1,539,100 | | 1,644,100 |
| Anacostia Watershed Program & Projects | 93,500 | 426,000 | | | 300,000 | 819,500 |
| Clean Air Partners | 58,800 | 474,200 | | | 65,000 | 598,000 |
| Air Quality Index, Monitoring & Forecasting | 31,000 | 25,000 | | | | 56,000 |
| Street Smart Safety Education Campaign | 50,400 | 600,000 | | | 200,000 | 850,400 |
| Agriculture and Forestry Management | 27,800 | - | | 131,500 | 210,000 | 369,300 |
| Total | 1,479,100 | 1,779,800 | 687,600 | 2,347,100 | 914,000 | 7,207,600 |

(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 23
Amounts are rounded for presentation purposes.

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.



Regional Target 1:

AMOUNT

At least 320,000 housing units should be added in the region between 2020 and 2030. This is an additional 75,000 units beyond the units already forecast for this period.

Regional Target 2:

ACCESSIBILITY

At least 75% of all new housing should be in Activity Centers or near high-capacity transit.

Regional Target 3:

AFFORDABILITY

At least 75% of new housing should be affordable to low- and middle-income households.

COG members and staff discuss housing affordability and regional housing targets on NBC Washington's News 4 Your Sunday (COG)



Additional Member Services, Benefits, Outreach, and Forums

- 19% of Member Dues
- \$878,000 is allocated 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 | 220,700 | | | 220,700 |
| Public/Media Relations & Communications | 207,900 | | | 207,900 |
| Cooperative Purchasing | 166,200 | | 50,000 | 216,200 |
| Executive Office, Governance and Special Reports | 232,000 | 613,800 | | 845,800 |
| Institute for Regional Excellence | 51,200 | | 118,400 | 169,600 |
| Total | 878,000 | 613,800 | 168,400 | 1,660,200 |

**Subject to revision should there be a sale of 777 North Capitol St. Equivalent revenue would be expected but source might change to additional interest income replacing building revenue. Amounts are rounded for presentation purposes.*



FY2021 Member Dues

The FY2021 member dues increase is based on a forecast of general operating expenses and estimated changes in revenue and federal match requirements.

COG Member Dues

Increase of \$170,018 (3.88%), from \$4,385,993 to \$4,556,011

- Population change: 55,045 (+0.90%)
- Per Capita rate increase by 1 cent: 76.5 cents to 77.5 cents (+1.31%)
- Jurisdictional cap of 6% applied to 8 jurisdictions

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.

FY2021 Member Dues by Category

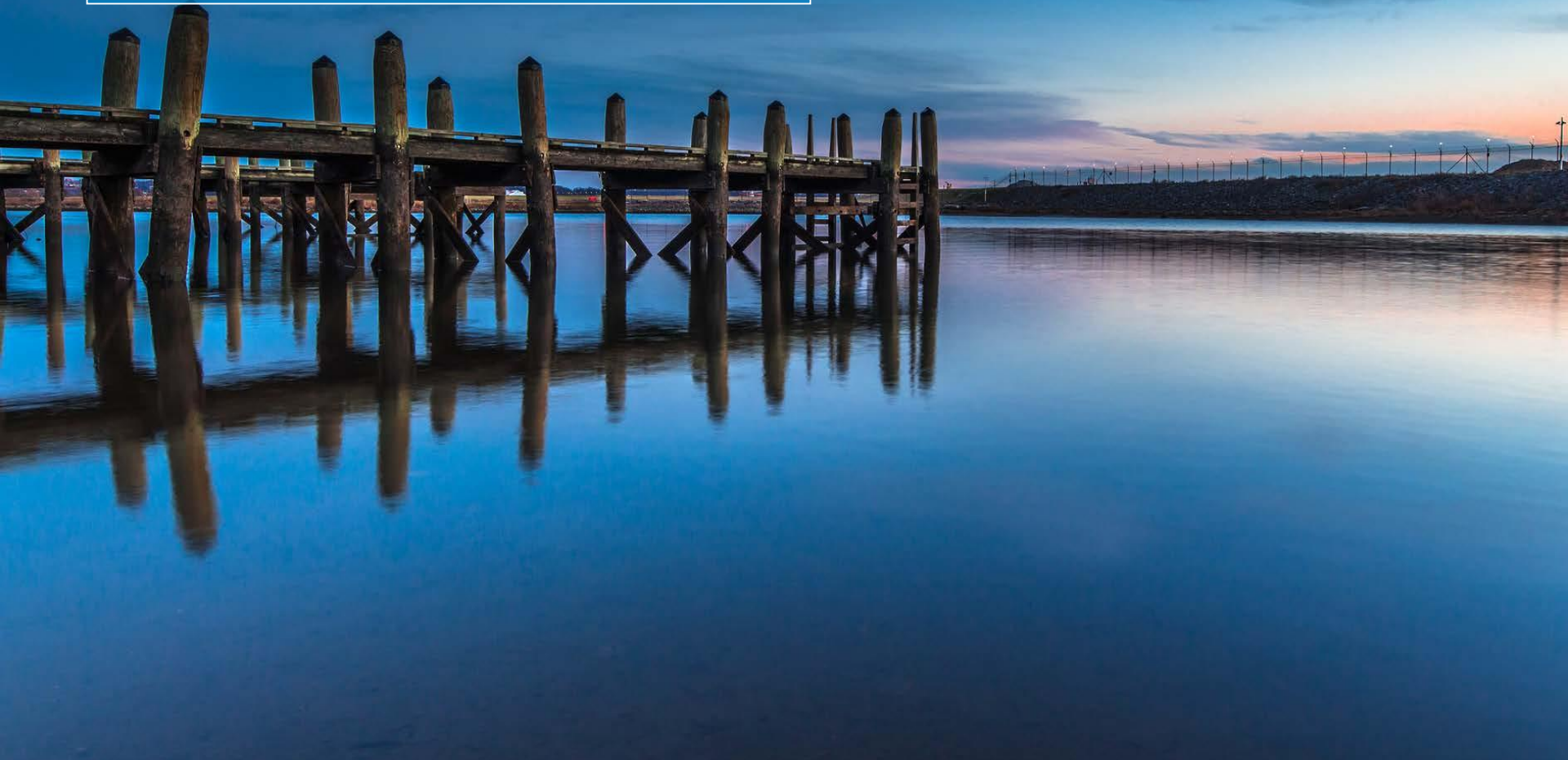
| | | |
|---|------------------|-----|
| Member Dues Leveraging Federally Sourced Funds | 1,475,500 | 32% |
| Member Dues Providing Primary Program Support | 723,400 | 16% |
| Member Dues Leveraging Additional Resources | 1,479,100 | 32% |
| Additional Member Services, Benefits, Outreach, & Forums | 878,000 | 19% |
| Total Member Dues FY2021 | 4,556,000 | |

Amounts are rounded for presentation purposes.



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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 Wise Water Use Campaign, including Protect Your Pipes and the Drug Take Back Campaign.
- Implement the regional drought management plan.

REGIONAL WATER USE SURVEY

Q: "When you want to drink water, how often do you fill a glass or reusable bottle with tap water?"

mwcog.org/waterusesurvey

A:
71% of respondents said they choose tap water Always or Most of the Time.

COG worked with area utilities and governments on the Community Engagement Campaign to survey residents about their drinking water, utility rates, and how well they connect their own behaviors to water quality. (COG)



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) | Other | Total |
|---|--------------------------------|------------------------------|----------------------------|----------------|------------------|
| Water Resources Management | 1,371,300 | 20,000 | 105,000 | | 1,496,300 |
| Drinking Water Quality, Security & Response | 101,900 | | | 432,000 | 533,900 |
| Agriculture & Forestry Management | 81,100 | 50,400 | 26,300 | 210,000 | 367,800 |
| Community Engagement Campaign | 45,900 | | | 118,000 | 163,900 |
| Regional Water Fund FY2021 | 1,600,200 | 70,400 | 131,300 | 760,000 | 2,561,900 |

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

(2) Included in the Proposed Member Dues on page 33

Amounts are rounded for presentation purposes.



Regional Environmental Fund

Deliverables:

- Assist local and regional entities implement 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 released *What Our Region Grows*, a comprehensive report that tracks changes in the farming landscape—including farmland, farmer demographics, and food production. (Niraj Ray/Cultivate the City)



Regional Environmental Fund

- \$746,900 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.

| | Regional Environ Fund | COG Member Dues (1) | Other | Total |
|---|----------------------------------|------------------------------------|------------------|------------------|
| Environmental Resources Planning | 551,500 | 450,600 | 130,000 | 1,132,100 |
| Recycling & Solid Waste | 125,000 | | 45,000 | 170,000 |
| Agriculture & Forestry Management | 50,400 | 26,300 | 291,100 | 367,800 |
| Water Resources Management | 20,000 | 105,000 | 1,519,100 | 1,644,100 |
| Regional Environmental Fund FY2021 | 746,900 | 581,900 | 1,985,200 | 3,314,000 |

(1) Included in the Proposed Member Dues on page 33
Amounts are rounded for presentation purposes.



FY2021 Fee Structure: Regional Water and Environmental Funds

The fee increases for FY2021 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 \$59,746 (3.88%), from \$1,540,458 to \$1,600,204

Regional Environmental Fund

Increase of \$27,876 (3.88%), from \$719,028 to \$746,904

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

Complex Coordinated Attack Symposium (COG)



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.
- Regional coordination including assistance with transition of HSEC identified UASI projects, which started in FY 2020.
- Design and implement new regional leadership training program.



In 2019, COG Public Health Emergency Planners Subcommittee organized an exercise with 20 jurisdictions to evaluate how area governments would respond to a biological attack. (Fairfax County Government)



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 coordination needs.

The fee increases for FY2021 are based on a forecast of general operating expenses.

Regional Public Safety Fund

Increase of \$20,781 (3.88%), from \$536,199 to \$556,980

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.

FY2021 Fee Structure: Regional Public Safety Fund

The fund is 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. For FY 2021 these jurisdictions will contribute \$519,150.

Other COG members have joined in this initiative and provide additional funding and capacity. For jurisdictions with populations exceeding 51,000, the FY2021 per capita rate is 9.7 cents. For jurisdictions with populations of 51,000 or less, the fee for FY2021 is set at a flat rate of \$5,194.

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

Summary: FY2021 Member Dues and Regional Fees

| | Proposed FY2021 | Budget FY2020 | Increase |
|----------------------------------|----------------------------|--------------------------|-----------------|
| Member Dues | 4,556,011 | 4,385,990 | 170,021 |
| Regional Environmental Fund | 746,954 | 719,028 | 27,926 |
| Regional Water Fund | 1,600,196 | 1,540,458 | 59,738 |
| Regional Public Safety Fund | 556,980 | 536,199 | 20,781 |
| Total | 7,460,141 | 7,181,675 | 278,466 |
| | | | |
| | | | |
| Population Estimate | 6,145,900 | 6,090,855 | 55,045 |
| Per Capita Rate | 0.775 | 0.765 | 0.010 |
| Population X Per Capita Rate | 4,763,073 | 4,659,504 | 103,568 |
| Adjust for Adjunct Members (50%) | (11,083) | (10,939) | (144) |
| Adjust for 6% Cap | (195,979) | (262,575) | 66,596 |
| Member Dues Assessment | 4,556,011 | 4,385,990 | 170,020 |

Amounts are rounded for presentation purposes.



Appendix

- Member Dues by Jurisdiction
- Regional Fund Fees by Jurisdiction

Member Dues by Jurisdiction

| Metropolitan Washington Council of Governments PROPOSED FY2021 Schedule of Membership Dues | | | | FY2020 Assessment Rate: | 0.765 | Increase of | |
|---|------------------|------------------|-------------------|-------------------------|---------------------|-------------------|--------------|
| | | | | FY2021 Assessment Rate: | 0.775 | | 1.31% |
| POPULATION FIGURES | | | | DUES AMOUNT | | | |
| Jurisdiction | FY2020 | FY2021 | Compare to FY2020 | FY2020 | FY2021 | FY2021 | FY2021 |
| | Population | Population | | Adjusted | Adjusted | Increase | Percent |
| | Estimate | Estimate | | Contribution | Contribution (1) | (Decrease) | Increase |
| Alexandria, City of | 159,000 | 160,800 | 1.13% | \$ 121,635 | \$ 124,620 | \$ 2,985 | 2.45% |
| Arlington County | 238,300 | 240,500 | 0.92% | \$ 179,637 | \$ 186,388 | \$ 6,751 | 3.76% |
| Bladensburg, Town of (Adj) | 9,600 | 9,600 | 0.00% | \$ 3,672 | \$ 3,720 | \$ 48 | 1.31% |
| Bowie, City of | 60,200 | 60,200 | 0.00% | \$ 44,511 | \$ 46,655 | \$ 2,144 | 4.82% |
| Charles County | 167,000 | 167,200 | 0.12% | \$ 126,483 | \$ 129,580 | \$ 3,097 | 2.45% |
| College Park, City of | 33,000 | 33,000 | 0.00% | \$ 25,245 | \$ 25,575 | \$ 330 | 1.31% |
| District of Columbia | 724,300 | 724,300 | 0.00% | \$ 554,090 | \$ 561,333 | \$ 7,243 | 1.31% |
| Fairfax County | 1,161,800 | 1,171,100 | 0.80% | \$ 888,777 | \$ 907,603 | \$ 18,826 | 2.12% |
| Fairfax, City of | 25,600 | 26,300 | 2.73% | \$ 19,200 | \$ 20,352 | \$ 1,152 | 6.00% |
| Falls Church, City of | 14,200 | 14,800 | 4.23% | \$ 10,863 | \$ 11,470 | \$ 607 | 5.59% |
| Frederick County | 267,800 | 270,400 | 0.97% | \$ 144,931 | \$ 153,627 | \$ 8,696 | 6.00% |
| Frederick, City of | 72,050 | 80,900 | 12.28% | \$ 55,118 | \$ 58,425 | \$ 3,307 | 6.00% |
| Gaithersburg, City of | 70,700 | 71,500 | 1.13% | \$ 54,086 | \$ 55,413 | \$ 1,327 | 2.45% |
| Greenbelt, City of | 23,900 | 23,900 | 0.00% | \$ 16,846 | \$ 17,857 | \$ 1,011 | 6.00% |
| Hyattsville, City of (Adj) | 19,000 | 19,000 | 0.00% | \$ 7,268 | \$ 7,363 | \$ 95 | 1.30% |
| Laurel, City of | 26,300 | 26,300 | 0.00% | \$ 20,120 | \$ 20,383 | \$ 263 | 1.30% |
| Loudoun County | 424,000 | 433,100 | 2.15% | \$ 282,491 | \$ 299,440 | \$ 16,949 | 6.00% |
| Manassas Park, City of | 16,805 | 17,000 | 1.16% | \$ 12,856 | \$ 13,175 | \$ 319 | 2.48% |
| Manassas, City of | 43,800 | 44,100 | 0.68% | \$ 32,886 | \$ 34,178 | \$ 1,292 | 3.93% |
| Montgomery County | 1,052,000 | 1,059,000 | 0.67% | \$ 738,323 | \$ 782,622 | \$ 44,299 | 6.00% |
| Prince George's County | 923,100 | 926,100 | 0.32% | \$ 619,778 | \$ 656,965 | \$ 37,187 | 6.00% |
| Prince William County | 467,900 | 475,100 | 1.54% | \$ 357,944 | \$ 368,203 | \$ 10,259 | 2.87% |
| Rockville, City of | 72,200 | 73,400 | 1.66% | \$ 55,233 | \$ 56,885 | \$ 1,652 | 2.99% |
| Takoma Park, City of | 18,300 | 18,300 | 0.00% | \$ 14,000 | \$ 14,183 | \$ 183 | 1.30% |
| Totals | 6,090,855 | 6,145,900 | 0.90% | \$ 4,385,993 | \$ 4,556,011 | \$ 170,018 | 3.88% |

(1) Adjusted Contribution is calculated by multiplying the adjusted population by the approved rate, limited to 6% annual increase per jurisdiction.



Regional Fund Fees by Jurisdiction

| FY2021 REGIONAL FUNDS Proposed Fee Schedule by Jurisdiction | Regional Water Fund (1) | Regional Environmental Fund | Regional Public Safety Fund (2) | Total Regional Funds |
|--|--|--|--|-------------------------------------|
| Alexandria, City of | 31,559 | 22,220 | 16,085 | 69,864 |
| Arlington County | 47,200 | 33,234 | 24,057 | 104,491 |
| Bladensburg, City of | - | - | - | - |
| Bowie, City of (WSSC) | 11,815 | 8,120 | - | 19,934 |
| Charles County | - | - | 17,054 | 17,054 |
| College Park, City of (WSSC) | 6,477 | 4,560 | 5,194 | 16,231 |
| District of Columbia (DC Water) | 320,080 | 100,088 | 72,451 | 492,619 |
| Fairfax County | 320,080 | 161,830 | 117,144 | 599,054 |
| Fairfax, City of | 5,152 | 3,623 | - | 8,775 |
| Falls Church, City of | 2,889 | 2,045 | - | 4,934 |
| Frederick County | - | - | - | - |
| Frederick, City of | - | - | - | - |
| Gaithersburg, City of (WSSC) | 14,033 | 9,880 | - | 23,913 |
| Greenbelt, City of (WSSC) | 4,521 | 3,179 | 5,194 | 12,894 |
| Hyattsville, City of | - | - | - | - |
| Laurel, City of | - | - | - | - |
| Loudoun County (Loudoun Water) | 85,000 | 58,297 | 43,323 | 186,619 |
| Manassas, City of | - | - | 5,194 | 5,194 |
| Manassas Park, City of | - | - | - | - |
| Montgomery County (WSSC) | 320,080 | 139,219 | 105,931 | 565,230 |
| Prince George's County (WSSC) | 320,080 | 122,284 | 92,637 | 535,000 |
| Prince William County | 93,243 | 65,652 | 47,524 | 206,419 |
| Rockville, City of | 14,405 | 10,143 | - | 24,548 |
| Takoma Park, City of (WSSC) | 3,592 | 2,529 | 5,194 | 11,314 |
| TOTAL | 1,600,204 | 746,904 | 556,980 | 2,904,088 |

(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 new Regional Public Safety Fund before the start of FY2021.



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