



PRODUCING RESULTS FOR THE REGION

Overview of COG's FY2026 Member Dues and Regional Fees

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COG Board Meeting
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Metropolitan Washington
Council of Governments

Producing Results for the Region

- Ensuring all major **transportation projects** receive federal funding and approvals.
- Coordinating **air quality planning**, providing air quality forecasts and health advisories.
- Establishing **mutual aid agreements** to ensure cross-jurisdictional response to emergencies.
- Advancing **water quality** initiatives, like brokering and managing the Blue Plains wastewater agreement.
- Leading **homeland security planning**, including support for the UASI program.
- Providing grants to help jumpstart equitable, **transit-oriented communities**.
- Mobilizing action on **climate change**, supporting expanded deployment of electric vehicles (EVs).
- Identifying housing needs, crafting first regional **fair housing** plan in a generation.
- Preparing for **public health emergencies**.
- Helping local governments advance **racial equity** by offering training opportunities and resources.

Member Benefits: The COG Network

1,500+ government staff and partners engaged in 100+ boards, committees, and working groups.

- Supported by COG staff of 125 subject matter experts and administrative professionals.

COG is the place for convening leaders, setting goals, and tackling regional issues.

- Regional transit planning and funding, including new DMVMoves initiative.
- Economic development.
- Climate goals and expansion of solar, EV use.
- Affordable housing targets.

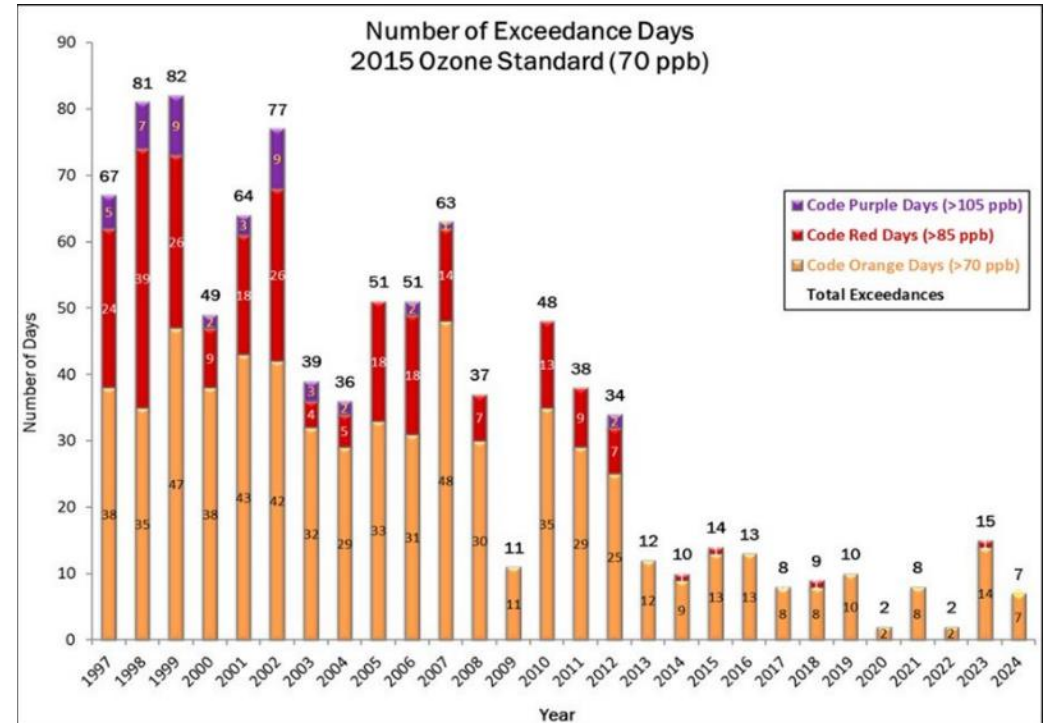


DMVMOVES
Moving our region forward, together.

Member Benefits: Research & Data

COG staff are a trusted source of regional information, providing members with data to inform decision-making, such as reports on:

- Commuting and travel trends
- Economic indicators and commercial and multi-family construction
- Crime trends and impaired driving
- Homelessness
- Water supply and drought
- Air and water quality progress
- Greenhouse gas emissions inventories



Regional air quality data

Member Benefits: Purchasing

COG seeks out cooperative purchasing opportunities for members and harnesses the purchasing power of member jurisdictions.

Diesel fuel – Agreement has about 20 jurisdictions using it, with an annual savings across the region of about \$500,000 per year (between 3 and 8 percent under market rates, depending on location).

Interoperable radios - The discounts for this contract are between 25 – 40 percent (off of MSRP) and allow for other promotion and saving opportunities like trading in old equipment to get further savings.



Convening Leaders & Experts on Priority Areas

COG supports committees that serve the interests of its member jurisdictions, 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
- **Climate, Energy, and Environment Policy Committee**
- Drought Coordination Committee
- Emergency Managers Committee
- Emergency Preparedness Council
- **Food & Agriculture Regional Member Policy Committee**
- Fire Chiefs Committee
- Health Officials Committee
- Homeland Security Executive Committee
- Homeless Services, Planning, & Coordinating Committee
- Housing Directors Advisory Committee
- **Human Services Policy 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

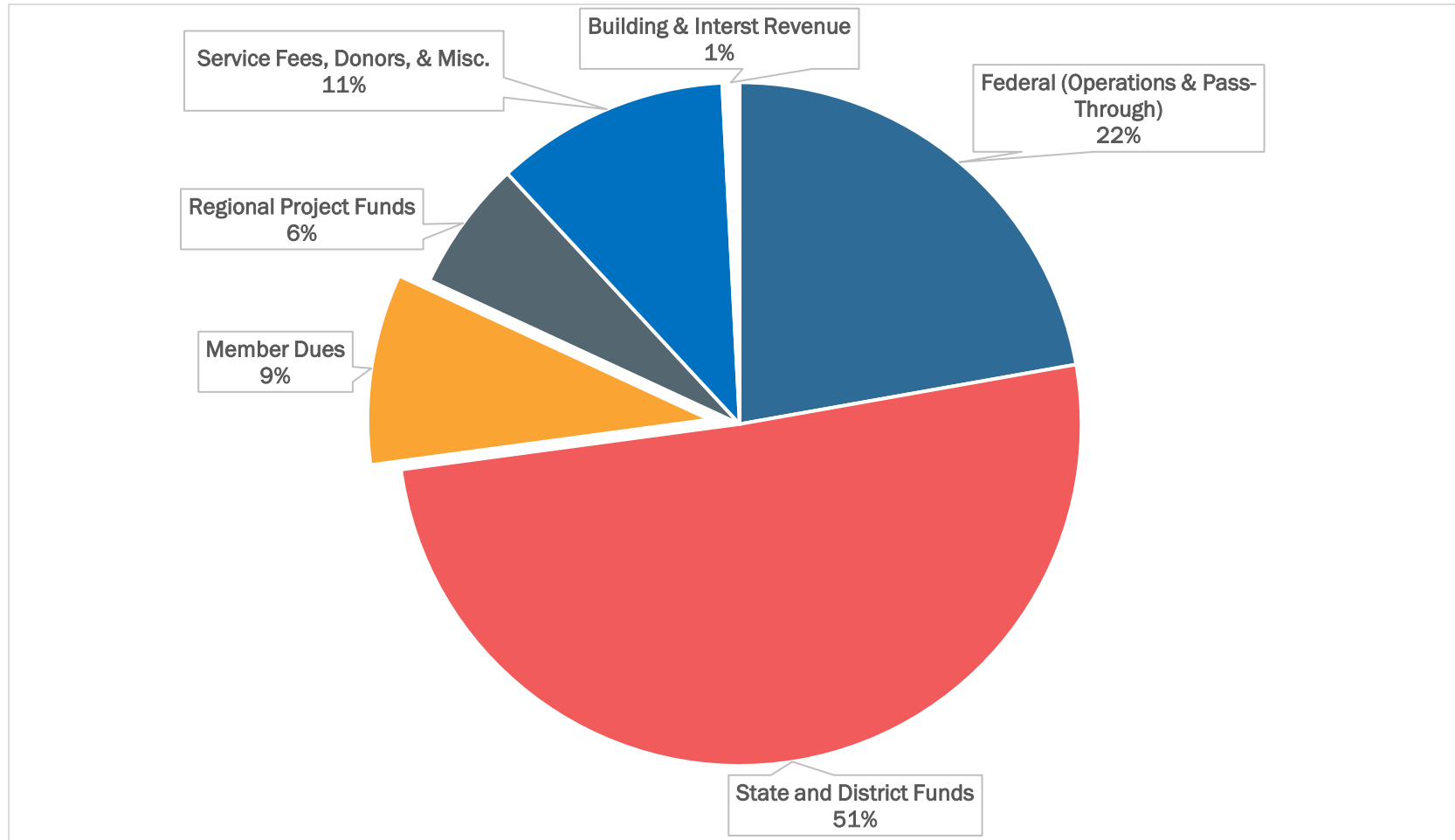


Member Dues

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



Member Dues Provide 9% of Total COG Resources



Member Dues Leveraging Federally Sourced Funds

- 41% of Member Dues
- For these programs, each \$1.00 in member dues leverages \$8.67 in direct federal funding.

	Member Dues	Direct Federal	District & States	Regional Funds	Other	Total Resources
Regional Transportation Planning (UPWP)	2,115,100	16,920,800	2,115,100		-	21,151,000
Homeland Security Staff Support	167,000	2,800,000		653,500	10,000	3,630,500
Continuous Airport Systems Planning	28,000	300,000				328,000
Total	2,310,100	20,020,800	2,115,100	653,500	10,000	25,109,500

Member Dues Providing Primary Program Support

- 16% of Member Dues
- \$875,700 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 55% of the program funds.

	Member Dues	Other	Total
Health Planning & Community Svc.	382,000	20,000	402,000
Housing Opportunities	298,700	700,000	998,700
Regional Incident System (RICCS)	195,000		195,000
Total	875,700	720,000	1,595,700

Member Dues Leveraging Additional Resources

- 31% of Member Dues
- \$1.7 million in Member Dues leverages \$9.0 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	476,900	600,000		645,600	1,000,000	2,722,500
Regional Planning & Coordination	457,000	-	590,000	-		1,047,000
Regional Air Quality Attainment Planning (1)	203,000	207,000	207,000			617,000
Regional Public Safety Planning	208,000	-	68,000		45,000	321,000
Regional Water Resources Management	-	-		1,697,100		1,697,100
Drinking Water Quality, Security & Response	65,000			133,900	440,000	638,900
Anacostia Watershed Program & Projects	102,200	355,000			720,000	1,177,200
Clean Air Partners	60,600	575,000			75,000	710,600
Air Quality Index, Monitoring & Forecasting	46,700	25,000				71,700
Street Smart Safety Education Campaign	80,000	1,000,000			150,000	1,230,000
Agriculture and Forestry Management	35,200			104,600	-	139,800
Food Security	-	-		371,200	10,000	381,200
Total	1,734,600	2,762,000	865,000	2,952,400	2,440,000	10,754,000

(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 24

Additional Membership Services, Benefits, Outreach, and Forums

- 12% of Member Dues
- \$647,600 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	152,400			152,400
Public/Media Relations & Communications	230,200			230,200
Cooperative Purchasing	-		150,000	150,000
Executive Office, Governance and Special Reports	250,000	450,000	250,000	950,000
Institute for Regional Excellence	15,000		135,000	150,000
Total	647,600	450,000	535,000	1,632,600

Proposed FY2026 Member Dues

The proposed FY2026 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 10% year over year increase in dues.

COG Member Dues

Increase of \$265,100 (5.0%), from \$ 5,302,900 to \$5,568,000

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.

Member Dues by Jurisdiction

Metropolitan Washington Council of Governments				FY2025 Assessment Rate:	0.845	Increase of
PROPOSED FY2026 Schedule of Membership Dues				FY2026 Assessment Rate:	0.875	3.55%
Jurisdiction	POPULATION FIGURES			DUES AMOUNT		
	FY2025 Population Estimate	FY2026 Population Estimate	Compare to FY2025	FY2026 Adjusted Contribution (1)	FY2026 Increase (Decrease)	FY2026 Percent Increase
Alexandria, City of	180,500	170,000	-5.82%	\$ 148,750	\$ 688	0.46%
Arlington County	245,800	248,700	1.18%	\$ 217,613	\$ 9,912	4.77%
Bladensburg, Town of (adj)	9,600	9,400	-2.08%	\$ 4,113	\$ 57	1.39%
Bowie, City of	61,000	57,300	-6.07%	\$ 50,138	\$ (1,408)	-2.73%
Charles County	176,300	179,800	1.99%	\$ 157,325	\$ 8,352	5.61%
College Park, City of	32,200	34,200	6.21%	\$ 29,925	\$ 2,716	9.98%
District of Columbia	697,700	703,800	0.87%	\$ 615,825	\$ 26,269	4.46%
Fairfax County	1,200,400	1,211,400	0.92%	\$ 1,059,975	\$ 45,637	4.50%
Fairfax, City of	27,800	28,800	3.60%	\$ 25,200	\$ 1,709	7.28%
Falls Church, City of	15,500	16,000	3.23%	\$ 14,000	\$ 903	6.89%
Frederick County	293,200	297,800	1.57%	\$ 225,632	\$ 20,512	10.00%
Frederick, City of	83,800	84,900	1.31%	\$ 74,288	\$ 6,569	9.70%
Gaithersburg, City of	72,500	73,100	0.83%	\$ 63,963	\$ 2,700	4.41%
Greenbelt, City of	23,900	24,400	2.09%	\$ 21,350	\$ 1,155	5.72%
Hyattsville, City of (adj)	22,100	20,700	-6.33%	\$ 9,056	\$ (281)	-3.01%
Laurel, City of	25,700	29,400	14.40%	\$ 23,888	\$ 2,172	10.00%
Loudoun County	456,200	463,800	1.67%	\$ 405,825	\$ 20,336	5.28%
Manassas Park, City of	19,000	19,300	1.58%	\$ 16,888	\$ 1,172	7.46%
Manassas, City of	43,700	44,300	1.37%	\$ 38,763	\$ 1,836	4.97%
Montgomery County	1,083,000	1,090,000	0.65%	\$ 953,750	\$ 38,615	4.22%
Prince George's County	997,800	1,004,800	0.70%	\$ 879,200	\$ 53,688	6.50%
Prince William County	515,200	519,500	0.83%	\$ 454,563	\$ 19,219	4.41%
Rockville, City of	70,900	71,600	0.99%	\$ 62,650	\$ 2,740	4.57%
Takoma Park, City of	18,300	17,500	-4.37%	\$ 15,313	\$ (151)	-0.98%
Totals	6,372,100	6,420,500	0.76%	\$ 5,567,989	\$ 265,113	5.00%

(1) Adjusted Contribution is calculated by multiplying the adjusted population by the approved rate, limited to 10% annual increase per jurisdiction.



Regional Water and Environmental Funds



FY2026 Fee Structure: Regional Water and Environmental Funds

The fee increases for FY2026 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 \$89,700 (5.0%), from \$1,792,900 to \$1,882,600

Regional Environmental Fund

Increase of \$43,500 (5.0%), from \$869,400 to \$912,900

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

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

The fee increases for FY2026 are based on a forecast of general operating expenses.

Regional Public Safety Fund

Increase of \$31,100 (5.0%), from \$622,400 to \$653,500

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.



Food & Agriculture Regional Member (FARM) Fund



Food & Agriculture Regional Member (FARM) Fund

- The Food & Agriculture Regional Member (FARM) Fund was 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
Increase of \$17,700 (5.0%), from \$353,500 to \$371,200**

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.

Summary: FY2026 Member Dues and Regional Fees

	Proposed FY2026	Budget FY2025	Increase
Member Dues	5,568,000	5,302,900	265,100
Regional Environmental Fund	912,900	869,400	43,500
Regional Water Fund	1,882,600	1,792,900	89,700
Regional Public Safety Fund	653,500	622,400	31,100
Regional FARM Fund*	371,200	353,500	17,700
Total	9,388,200	8,941,100	447,100
Population Estimate	6,420,500	6,372,100	48,400
Per Capita Rate	0.875	0.845	0.030
Population X Per Capita Rate	5,617,938	5,384,425	233,513
Adjust for Adjunct Members (50%)	(13,169)	(13,393)	224
Adjust for 10% Cap (9% in FY25)	(36,780)	(68,155)	31,375
Member Dues Assessment	5,567,989	5,302,877	265,112



Appendix

- Member Dues by Jurisdiction
- Regional Fund Fees by Jurisdiction

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Totals	6,372,100	6,420,500	0.76%	\$ 5,567,989	\$ 265,113	5.00%

(1) Adjusted Contribution is calculated by multiplying the adjusted population by the approved rate, limited to 10% annual increase per jurisdiction.

Regional Fund Fees by Jurisdiction/Utility

Change from FY25

FY2026 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	Regional Water Fund	Regional Environmental Fund	Regional Public Safety Fund	Regional FARM Fund	Total Regional Funds
Alexandria, City of	40,634	27,048	20,171	14,839	102,692	3,694	279	1,114	(155)	4,932
Arlington County	54,186	39,570	29,509	21,708	144,974	2,915	1,858	1,465	1,290	7,529
Bladensburg, City of	-	-	-	2,849	2,849	-	-	-	136	136
Bowie, City of (4)	12,484	9,578	-	5,002	27,064	(240)	342	-	(65)	37
Charles County	-	-	-	15,694	15,694	-	-	-	1,049	1,049
College Park, City of (WSSC)	7,389	5,434	-	2,849	15,672	672	494	-	136	1,301
District of Columbia (DC Water)	375,819	111,980	83,509	39,899	611,207	17,088	4,935	3,908	1,900	27,831
Fairfax County	375,819	192,744	143,738	39,899	752,199	17,088	8,570	6,783	1,900	34,340
Fairfax, City of	6,275	4,582	-	2,849	13,706	476	317	-	136	929
Falls Church, City of	3,486	2,546	-	2,849	8,881	253	168	-	136	556
Frederick County	-	-	-	25,994	25,994	-	-	-	1,639	1,639
Frederick, City of	-	-	-	7,411	7,411	-	-	-	450	450
Gaithersburg, City of (WSSC)	15,927	11,631	-	6,381	33,938	804	507	-	359	1,669
Greenbelt, City of (WSSC)	5,316	3,882	6,349	2,849	18,397	331	215	302	136	985
Hyattsville, City of	-	-	-	2,849	2,849	-	-	-	136	136
Laurel, City of	-	-	-	2,849	2,849	-	-	-	136	136
Loudoun County (Loudoun Water)	101,052	73,794	55,032	39,899	269,777	5,894	3,801	2,984	1,900	14,579
Manassas, City of	-	-	6,349	2,849	9,199	-	-	302	136	438
Manassas Park, City of	-	-	-	2,849	2,849	-	-	-	136	136
Montgomery County (WSSC)	375,819	173,428	129,333	39,899	718,479	17,088	7,268	5,772	1,900	32,028
Prince George's County (WSSC)	375,819	159,872	111,561	39,899	687,151	17,088	10,623	5,312	1,900	34,923
Prince William County	113,188	82,657	61,641	39,899	297,385	5,723	3,612	2,861	1,900	14,096
Rockville, City of	15,600	11,392	-	6,250	33,242	811	514	-	360	1,685
Takoma Park, City of (WSSC)	3,813	2,784	6,349	2,849	15,796	(4)	(24)	302	136	410
TOTAL	1,882,625	912,924	653,543	371,164	3,820,256	89,680	43,481	31,107	17,682	181,950

(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 FY2026.

(3) New fund in FY2023.

(4) RWF fee is pro-rata split by flow

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