



**Metropolitan Washington Council of Governments**

**FY 2006 COG BUDGET  
AND GENERAL LOCAL  
CONTRIBUTIONS**

November 10, 2004

# GENERAL LOCAL CONTRIBUTIONS (GLC)

- Calculated based on a per capita rate plus change in the annual CPI-U for the Washington-Baltimore DC-MD-VA-WV CMSA
- FY 2005 = \$0.57456 + 2.4% CPI-U for CY 2002 = \$ 0.58835
- FY 2006 = \$0.58835 + 2.8% CPI-U for CY 2003 = \$ 0.60482

# FY 2005- FY 2006 COMPARATIVE CHANGE IN GLC SUMMARY

- FY 2006 Proposed GLC                   \$ 2,815,062
  - FY 2005 Approved GLC                 \$ 2,686,859
  - Change – Increase                       \$ 128,203
- 
- Change in population – increase       1.7%
  - Change in CPI-U – increase             2.8%
  - Total Increase                            4.5%

## Schedule of General Local Contributions

### Schedule 1

<b>JURISDICTION</b>	<b>FY 2006 POPULATION ESTIMATE</b>	<b>FY 2006 ADJUSTED POPULATION</b>	<b>FY 2005 APPROVED CONTRIBUTION</b>	<b>FY 2006 PROPOSED CONTRIBUTION</b>	<b>CHANGE Increase (Decr.) AMOUNT</b>	<b>%</b>
Fairfax County	1,055,167	1,055,167	\$616,637	\$638,186	\$21,549	3.5%
Montgomery County	947,900	811,411	477,135	490,758	13,623	2.9%
Prince George's County	844,190	741,218	430,023	448,303	18,279	4.3%
District of Columbia	575,000	575,000	338,301	347,772	9,471	2.8%
Prince William County	336,820	336,820	189,196	203,715	14,519	7.7%
Loudoun County	255,616	255,616	140,769	154,602	13,833	9.8%
Frederick County	218,830	218,830	122,412	132,353	9,941	8.1%
Arlington County	201,900	201,900	116,081	122,113	6,033	5.2%
Alexandria, City of	136,500	136,500	81,310	82,558	1,248	1.5%
Gaithersburg, City of	61,641	61,641	32,000	37,282	5,282	16.5%
Bowie, City of	55,240	55,240	31,922	33,410	1,488	4.7%
Rockville, City of	57,619	57,619	32,306	34,849	2,543	7.9%
Manassas, City of	36,500	36,500	21,122	22,076	954	4.5%
Manassas Park	13,225	13,225	7,060	7,999	939	13.3%
College Park, City of	26,392	26,392	15,528	15,962	434	2.8%
Greenbelt, City of	21,340	21,340	12,624	12,907	283	2.2%
Fairfax, City of	22,031	22,031	13,120	13,325	205	1.6%
Takoma Park, City of	17,229	17,229	10,137	10,420	283	2.8%
Falls Church, City of	10,700	10,700	6,237	6,472	234	3.7%
<b>T o t a l</b>		<b><u>4,654,379</u></b>	<b><u>\$2,693,919</u></b>	<b><u>\$2,815,062</u></b>	<b><u>\$121,143</u></b>	<b><u>4.5%</u></b>

# Revenue Sources By Program

## Schedule 2

	APPROVED FY 2005 <u>TOTAL</u>	PROPOSED FY 2006 <u>TOTAL</u>	FEDERAL/STATE <u>GRANTS</u>	SPECIAL <u>CONTRIBUTIONS</u>	OTHER <u>REVENUE</u>	LOCAL <u>CONTRIBUTIONS</u>
<b>PROPOSED FY 2006 WORK PROGRAM</b>						
<b><u>TRANSPORTATION PROGRAMS</u></b>						
1.0 Transportation Planning	\$9,224,000	\$9,224,000	\$8,410,000			\$814,000
2.0 Commuter Connections	5,073,000	4,574,000	4,518,000	\$56,000		
<b><u>HUMAN SERVICES, PLANNING AND PUBLIC SAFETY PROGRAMS</u></b>						
3.0 Metropolitan Planning and Economic Development	459,000	484,000	50,000	30,000		404,000
4.0 Housing Opportunities and Community Management	609,430	634,975	185,000	205,000		244,975
5.0 Public Safety	2,015,450	875,585	600,000	40,000		235,585
6.0 Health and Human Services	1,426,000	1,614,000	675,000	465,000		474,000
<b><u>ENVIRONMENTAL PROGRAMS</u></b>						
7.0 Water Resources	2,427,006	2,532,681	603,533	1,742,748		186,400
8.0 Environmental Resources	705,078	727,301	25,000	649,048		53,253
9.0 Air Quality Planning	1,048,016	1,019,816	587,340	75,000		357,476
<b><u>DIRECT SERVICES TO LOCAL AND STATE GOVERNMENTS</u></b>						
10.0 Direct Services to Local and State Governments	<u>741,350</u>	<u>866,873</u>	<u>                    </u>	<u>351,500</u>	<u>\$470,000</u>	<u>45,373</u>
<b>T O T A L</b>	<b><u>\$23,728,331</u></b>	<b><u>\$22,553,231</u></b>	<b><u>\$15,653,873</u></b>	<b><u>\$3,614,296</u></b>	<b><u>\$470,000</u></b>	<b><u>\$2,815,062</u></b>

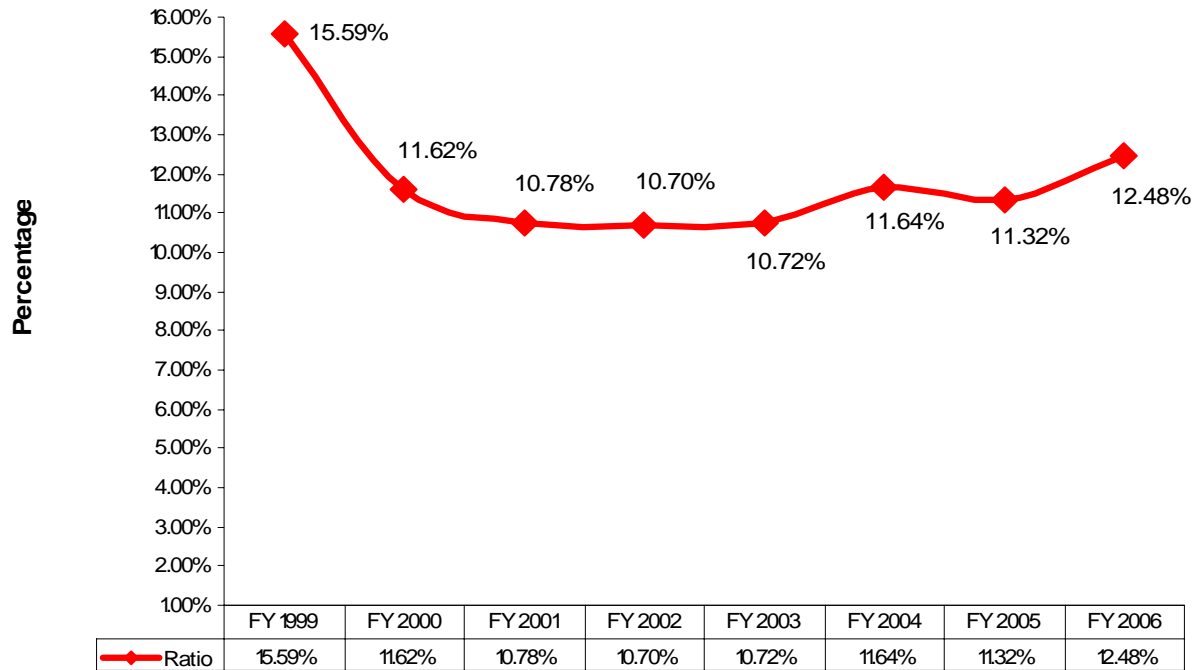
## Changes in Program Area Budget

	<u>Amount (\$)</u>
1.0 Transportation Programs	0
2.0 Commuter Connections	-499,000
3.0 Metropolitan Planning	25,000
4.0 Housing Opportunities and Comm. Mgmt.	25,545
5.0 Public Safety -(Emergency Preparedness)	-1,139,865
6.0 Health & Human Services	188,000
7.0 Water Resources - (Green Infrastructure)	105,675
8.0 Environmental Programs	22,223
9.0 Air Quality Planning	-28,200
10.0 Member Services	125,523
Net Change	-1,175,100

# INCREASES IN PROPOSED LOCAL FUNDS

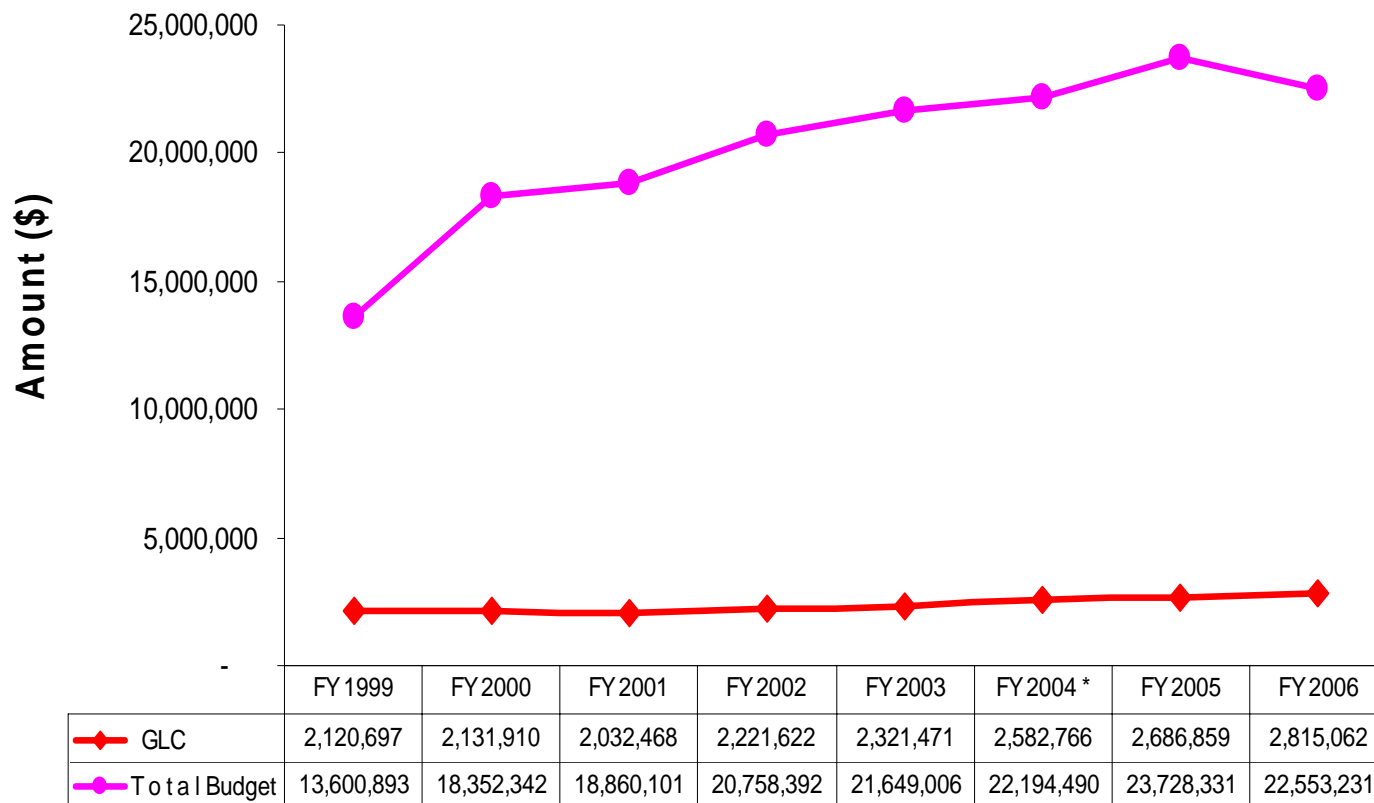
• TRANSPORTATION PLNG.	\$	0	0 %
• METROPOLITAN PLNG. & ECO DEV.		0	0 %
• HOUSING OPPORTUNITIES		10,545	4 %
• PUBLIC SAFETY		10,135	4 %
• HEALTH & HUMAN SERVICES		40,000	9 %
• WATER RESOURCES		50,000	37 %
• ENVIRONMENTAL RESOURCES		0	0 %
• AIR QUALITY PLANNING		20,000	6 %
• MEMBER SERVICES		<u>- 2,477</u>	<u>-5 %</u>
• TOTAL	\$	<u>128,203</u>	<u>4.77%</u>

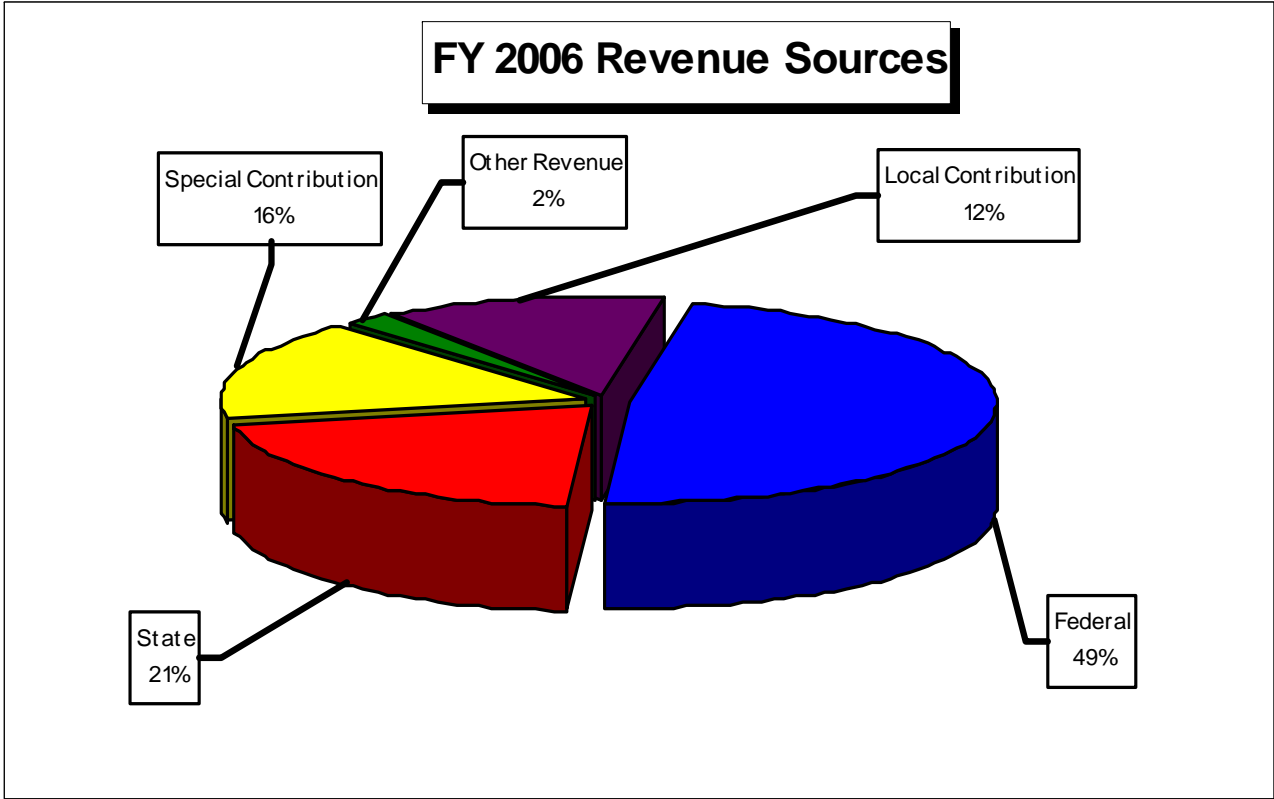
**Percentage of Gen. Local Contribution to Total Budget: FY 1999 - FY 2006**





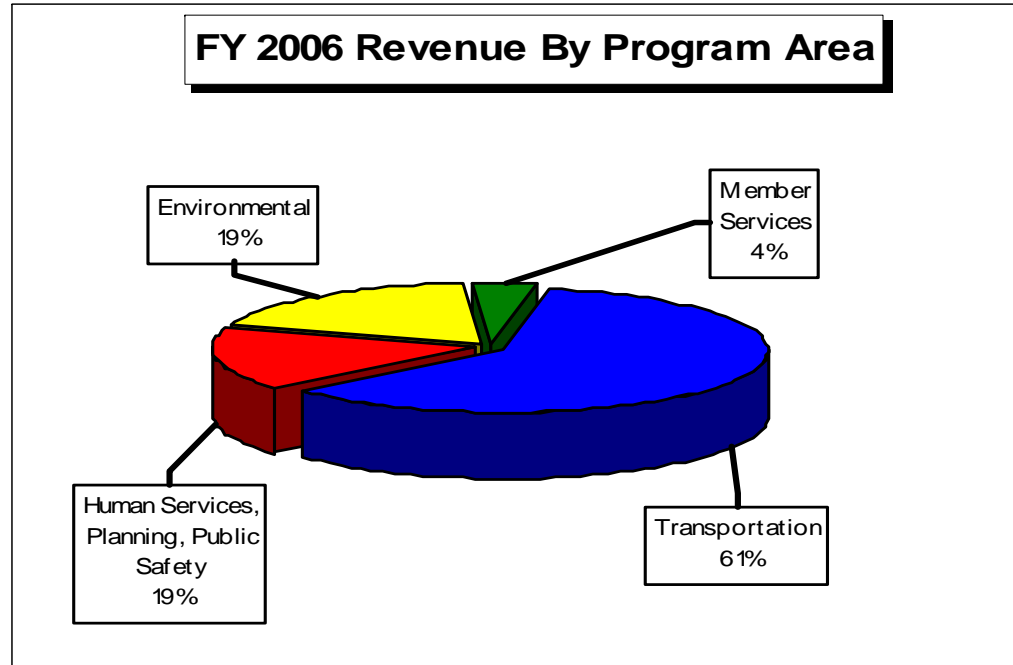
**Gen. Local Contribution to Total Budget: FY 1999 - FY 2006**





**FY 2006 Revenue Sources**

<u>Source</u>	<u>Amount (\$)</u>
Federal	10,894,403
State	4,759,470
Special Contribution	3,614,296
Other Revenue	470,000
Local Contribution	2,815,062
<b>Total</b>	<b>22,553,231</b>



### FY 2006 Revenue By Program Area

<u>Source</u>	<u>Amount (\$)</u>
Transportation	13,798,000
Human Services, Planning, Public Safety	3,608,560
Environmental	4,279,798
Member Services	866,873
<b>Total</b>	<b>22,553,231</b>

**PROJECTED FULL TIME EMPLOYEE**  
**Fiscal Year 2006**

<u>Activity</u>	<u>Staff No.</u>
<b>1.0 Transportation Services</b>	<b>41.00</b>
<b>2.0 Commuter Connections</b>	<b>11.00</b>
<b>3.0 Metropolitan Planning</b>	<b>4.75</b>
<b>4.0 Housing Opportunities</b>	<b>3.75</b>
<b>5.0 Public Safety</b>	<b>5.75</b>
<b>6.0 Health and Human Services</b>	<b>8.75</b>
<b>7.0 Water Resources</b>	<b>17.00</b>
<b>8.0 Air Quality</b>	<b>6.00</b>
<b>9.0 Environmental Resources</b>	<b>4.00</b>
<b>10.0 Member Services</b>	<b>3.00</b>
<b>Mgmt. &amp; Adm. Support</b>	<b>24.00</b>
<b>Projected Total</b>	<b><u>129.00</u></b>

## Total Reserve Funds & Cumulative Interest Income

