



MOVING THE REGION FORWARD, TOGETHER

Overview of COG's FY27 Member Dues and Regional Funds

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COG Budget and Finance Committee

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Metropolitan Washington
Council of Governments

About COG

- Nonprofit association founded in **1957**
 - Brings area leaders together to address regional issues and plan for the future
 - Home of the Transportation Planning Board, the region's Metropolitan Planning Org.
 - **125+** professional staff
- Our membership:
 - **24** local governments
 - **300** local, state & federal elected officials representing about **6M** people

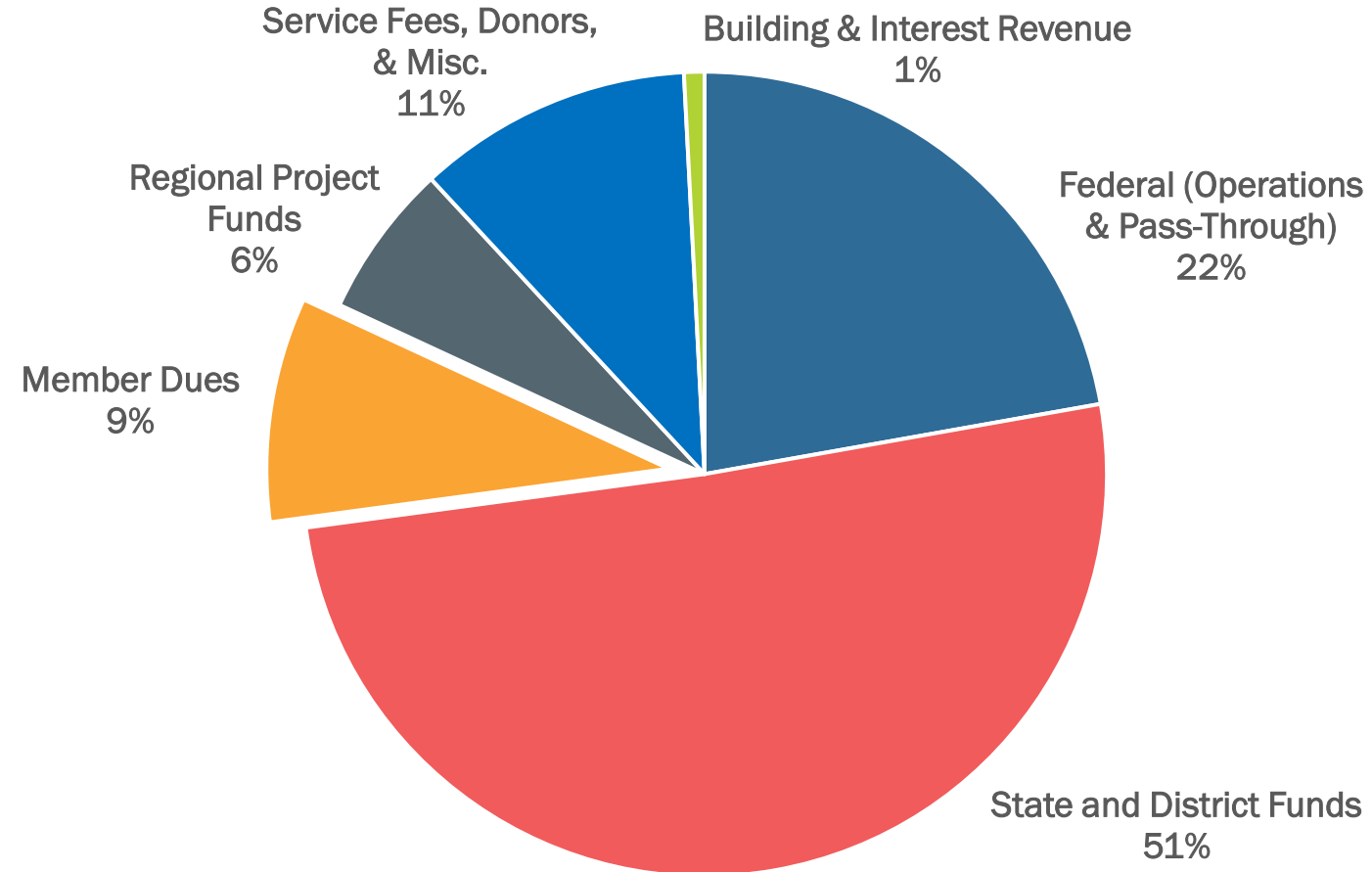


Member Dues

- While just 9% of the overall budget, member dues from COG's local governments unlock a variety of benefits.
- Local support leverages tens of millions of dollars in federal and state funding and helps advance a wide range of regional priorities.



Member Dues Provide 9% of Total COG Resources



Member Dues: Additional Investments for FY27

Proposed 5% increase for priority areas:

- Workforce and Economic Development
+ \$57,540
- Federally Mandated 10% Match for the TPB
+ \$111,720
- Member Services and Communications
+ \$68,090



COG Capital Caucus 2025 – Event convening state legislators, local leaders

Member Dues: Housing, Workforce & Economic Development, Health

- Regional planning services: growth forecasts, data tools, and analysis.
- Guiding affordable housing planning, annual PIT count.
- Boosting economic and workforce development through new strategic initiatives like Talent Capital.
- Supporting public health and human services coordination.

FY27 Proposed Member Dues:

\$1,208,340 (\$57,540 increase from FY26)



Job Fair by COG partner Greater Washington Region Clean Cities Coalition (GWRCCC/X)

Member Dues: Transportation Planning

- Ensuring major projects receive federal funding and approvals and guiding long-term planning through the TPB's Visualize 2050 plan and the Transportation Improvement Program (TIP).
- Funding grant programs for local roadway safety, transit, and land-use projects that improve mobility, accessibility, and sustainability.

FY27 Proposed Member Dues:

\$2,346,120 (\$111,720 increase from FY26)



National Capital Region Transportation Plan

Member Dues: Public Safety Programs (Non-Federally Supported)

- Coordinating among local, state, regional, and federal with a focus on emergency preparedness, response, and recovery.
- Managing the Urban Area Security Initiative (UASI) grant program and maintaining the Regional Incident Communication and Coordination System (RICCS) for 24/7 alerts.

FY27 Proposed Member Dues:

\$524,875 (\$27,625 decrease from FY26)



COG Board honors first responders for heroic efforts following mid-air collision

Member Dues: Anacostia Watershed Restoration

- Decades of efforts led by the Anacostia Watershed Restoration Partnership are improving water quality, wildlife habitat, and recreation.
- Implementing federally funded project with Anacostia Riverkeeper to remove abandoned vessels and large debris to further protect the watershed's health.

FY27 Proposed Member Dues:

\$167,900 (level funded from FY26)



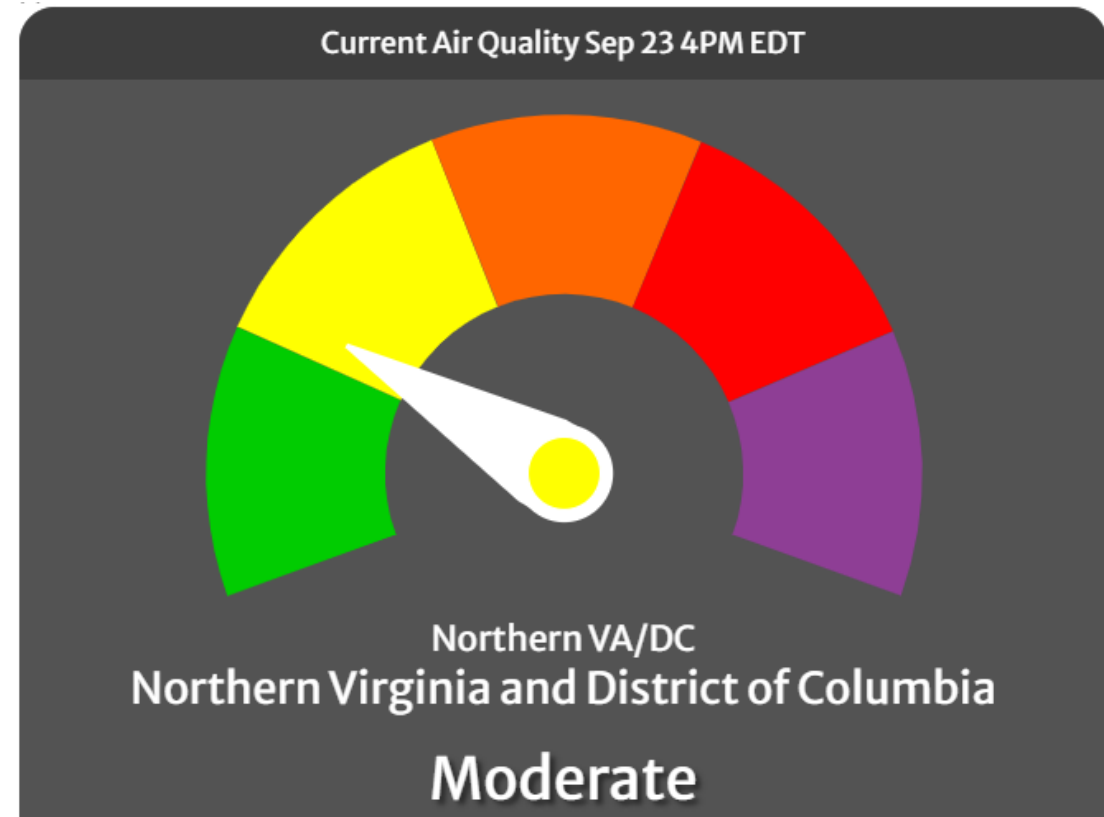
The Anacostia Watershed Restoration Project improves water quality, cleans up trash, supports fish and wildlife habitats, and creates opportunities for recreation and outdoor adventure.

Member Dues: Air Quality Planning

- Coordinating air quality planning through the Metropolitan Washington Air Quality Committee to meet federal air standards.
- Monitoring pollution and issuing air quality forecasts and health advisories to the public when the air is unhealthy.
- Supporting the Clean Air Partners public education program.

FY27 Proposed Member Dues:

\$309,800 (level funded from FY26)



COG regional air quality widget.

Member Dues: Clean Energy Projects

- Coordinating climate planning and greenhouse gas emissions inventories to help advance efforts to meet 2030 climate goals.
- Working with members and partners to accelerate deployment of solar installations regionwide.
- Supporting greater electric vehicle usage through EV charging infrastructure planning.

FY27 Proposed Member Dues:

\$429,170 (\$47,730 decrease from FY26)



The COG Board set a goal of 250,000 solar rooftops by 2030, advancing clean energy through local, community, and equity-focused efforts.

Member Dues: Member Services & Communications

- Member-driven legislative advocacy and development of partnerships with business, non-profit leaders.
- Spotlighting members and programs through multi-channel comms strategy: media outreach, e-news, video, and social media.
- Supporting board retreat, annual meeting, and special events.

FY27 Proposed Member Dues:

\$1,429,890 (\$68,090 increase from FY26)



COG Fire Chiefs Fireworks Safety Press Conference – July 2025

FY27: Revenue Outlook

- COG is currently facing a revenue gap of **\$493,874**
 - Lack of building revenue, inflationary costs
- Staff propose to close the gap through the following approach:
 - Potential underruns in program expenses
 - Higher than anticipated returns from Cooperative Purchasing and investments
 - Other savings or sources to be identified by the COG administration



Proposed Assessment Rate Increase for FY27

The proposed assessment rate for FY27 is increased by 4.5 cents from the FY26 rate.

COG Proposed Assessment Rate
Increase of \$0.045 (5.14%) from \$0.875 to \$0.920

For comparison purposes FY26 was a 5% increase with the assessment increasing 3.55% and a population increase of 0.76%.

Metropolitan Washington Council of Governments
PROPOSED FY2027 Schedule of Membership Dues

FY2026 Assessment Rate: 0.875

Increase of

FY2027 Assessment Rate: 0.920

5.14%

Jurisdiction	POPULATION FIGURES			DUES AMOUNT		
	FY2026 Population Estimate	FY2027 Population Estimate	Compare to FY2026	FY2027 Adjusted Contribution (1)	FY2027 Increase (Decrease)	FY2027 Percent Increase
Alexandria, City of	170,000	174,200	2.47%	\$ 160,264	\$ 11,514	7.74%
Arlington County	248,700	251,900	1.29%	\$ 231,748	\$ 14,136	6.50%
Bladensburg, Town of (adj)	9,400	10,200	8.51%	\$ 4,565	\$ 452	11.00%
Bowie, City of	57,300	61,700	7.68%	\$ 55,653	\$ 5,515	11.00%
Charles County	179,800	183,300	1.95%	\$ 168,636	\$ 11,311	7.19%
College Park, City of	34,200	36,600	7.02%	\$ 33,217	\$ 3,292	11.00%
District of Columbia	703,800	710,000	0.88%	\$ 653,200	\$ 37,375	6.07%
Fairfax County	1,211,400	1,217,000	0.46%	\$ 1,119,640	\$ 59,665	5.63%
Fairfax, City of	28,800	29,800	3.47%	\$ 27,416	\$ 2,216	8.79%
Falls Church, City of	16,000	16,500	3.13%	\$ 15,180	\$ 1,180	8.43%
Frederick County	297,800	302,400	1.54%	\$ 250,452	\$ 24,820	11.00%
Frederick, City of	84,900	86,100	1.41%	\$ 79,212	\$ 4,925	6.63%
Gaithersburg, City of	73,100	73,800	0.96%	\$ 67,896	\$ 3,934	6.15%
Greenbelt, City of	24,400	26,200	7.38%	\$ 23,699	\$ 2,349	11.00%
Hyattsville, City of (adj)	20,700	22,200	7.25%	\$ 10,052	\$ 996	11.00%
Laurel, City of	29,400	31,900	8.50%	\$ 26,516	\$ 2,628	11.00%
Loudoun County	463,800	466,900	0.67%	\$ 429,548	\$ 23,723	5.85%
Manassas Park, City of	19,300	19,600	1.55%	\$ 18,032	\$ 1,145	6.78%
Manassas, City of	44,300	44,800	1.13%	\$ 41,216	\$ 2,454	6.33%
Montgomery County	1,090,000	1,097,000	0.64%	\$ 1,009,240	\$ 55,490	5.82%
Prince George's County	1,004,800	1,021,000	1.61%	\$ 939,320	\$ 60,120	6.84%
Prince William County	519,500	516,400	-0.60%	\$ 475,088	\$ 20,526	4.52%
Rockville, City of	71,600	71,500	-0.14%	\$ 65,780	\$ 3,130	5.00%
Takoma Park, City of	17,500	18,100	3.43%	\$ 16,652	\$ 1,340	8.75%
Totals	6,420,500	6,489,100	1.07%	\$ 5,922,221	\$ 354,232	6.36%

(1) Adjusted Contribution is calculated by multiplying the adjusted population by the approved rate, limited to 11% annual increase per jurisdiction.



FY27: Regional Funds

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

- Regional Water Fund
- Regional Environmental Funds
- Regional Public Safety Fund
- Food & Agriculture Regional Member (FARM) Fund



Regional Funds
FY2027 Proposed Contributions

FY2027 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
Alexandria, City of	40,024	29,235	21,651	15,900	106,810
Arlington County	57,877	42,275	31,309	22,992	154,452
Bladensburg, City of	-	-	-	-	-
Bowie, City of (4)	13,858	10,103	-	-	23,961
Charles County	-	-	-	16,730	16,730
College Park, City of (WSSC)	8,201	6,032	-	3,030	17,263
District of Columbia (DC Water)	400,612	119,155	88,246	42,438	650,450
Fairfax County	400,612	204,241	151,261	42,438	798,552
Fairfax, City of	6,847	5,001	-	3,030	14,878
Falls Church, City of	3,791	2,769	-	-	6,560
Frederick County	-	-	-	27,601	27,601
Frederick, City of	-	-	-	7,859	7,859
Gaithersburg, City of (WSSC)	16,956	12,385	-	-	29,342
Greenbelt, City of (WSSC)	5,901	4,309	6,753	3,030	19,994
Hyattsville, City of	-	-	-	3,030	3,030
Laurel, City of	-	-	-	3,030	3,030
Loudoun County (Loudoun Water)	107,276	78,357	58,031	42,438	286,101
Manassas Park, City of	-	-	-	3,030	3,030
Manassas, City of	-	-	6,753	3,030	9,784
Montgomery County (WSSC)	400,612	184,102	136,346	42,438	763,498
Prince George's County (WSSC)	400,612	171,348	123,833	42,438	738,231
Prince William County	118,649	86,664	64,183	42,438	311,934
Rockville, City of	16,428	11,999	-	-	28,427
Takoma Park, City of (WSSC)	4,159	3,038	6,753	3,030	16,980
TOTAL	2,002,415	971,013	695,121	369,950	4,038,499

- (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 FY2027.
 (3) New fund in FY2023.
 (4) RWF fee is pro-rata split by flow

Change from FY26

Regional Water Fund	Regional Environmental Fund	Regional Public Safety Fund	Regional FARM Fund	Total Regional Funds
(610)	2,186	1,480	1,061	4,118
3,691	2,705	1,799	1,284	9,478
-	-	-	-	-
1,373	525	-	-	1,898
-	-	-	1,036	1,036
813	598	-	181	1,592
24,793	7,175	4,737	2,539	39,244
24,793	11,497	7,523	2,539	46,352
572	419	-	181	1,172
305	223	-	-	528
-	-	-	1,607	1,607
-	-	-	448	448
1,029	754	-	-	1,784
585	427	404	181	1,597
-	-	-	181	181
-	-	-	181	181
6,224	4,562	2,999	2,539	16,324
-	-	-	181	181
-	-	404	181	585
24,793	10,674	7,013	2,539	45,019
24,793	11,476	12,272	2,539	51,080
5,461	4,007	2,542	2,539	14,549
828	607	-	-	1,435
346	253	404	181	1,184
119,790	58,090	41,577	22,118	241,575



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