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BOARD OF COUNTY COMMISSIONERS
April 30, 2019
OPEN SESSION AGENDA

- 08:00 A.M. MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President Jeffrey A. Cline*
APPROVAL OF MINUTES – April 23, 2019
- 08:05 A.M. COMMISSIONERS' REPORTS AND COMMENTS
- 08:15 A.M. REPORTS FROM COUNTY STAFF
- 08:25 A.M. CITIZENS PARTICIPATION
- 08:35 A.M. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INGT-19-0016) – TWO (2) FORD POLICE INTERCEPTOR UTILITY VEHICLES FOR THE SHERIFF'S OFFICE – *Rick F. Curry, CPPO, Director, Purchasing Department and Cody Miller, Property/Planning/Fleet Management/Grants, Washington County Sheriff's Office*
- 08:40 A.M. ROCKDALE SOLAR – REQUEST FOR PAYMENT IN LIEU OF TAXES (PILOT) AGREEMENT – *Andrew F. Wilkinson, Esquire*
- 09:00 A.M. EMERGENCY MEDICAL SERVICES OF WASHINGTON COUNTY - *Gary Hoffman, Jr. Paramedic, EMS Coordinator, Williamsport Volunteer Fire & EMS, Inc., Ward Fleiger, Paramedic, EMS Committee Co-Chair, Assistant Chief, Smithsburg Area Emergency Medical Services, and Robert Buck, Paramedic, Assistant Chief, Community Rescue Service*
- 09:20 A.M. EMERGENCY MEDICAL SERVICES – *R. David Hays, Director, Division of Emergency Services, David Chisholm, Assistant Director, Division of Emergency Services, Robert Moncrief, President, Washington County Volunteer Fire and Rescue Association*
- 09:50 A.M. FY2020 BUDGET DISCUSSION – *Sara Greaves, Chief Financial Officer*
- 11:00 A.M. ADJOURNMENT



Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INGT-19-0016) – Two (2) Ford Police Interceptor Utility Vehicles for the Sheriff’s Office

PRESENTATION DATE: April 30, 2019

PRESENTATION BY: Rick F. Curry, CPPO, Director, Purchasing Department and Cody Miller, Property/ Planning/ Fleet Management/ Grants, Washington County Sheriff’s Office

RECOMMENDED MOTION: Move to authorize by Resolution, The Sheriff’s Office to purchase two (2) – 2020 Ford Police Inceptors Utility vehicles from Hertrich Fleet Services, Inc. of Milford, DE; cost per vehicle being \$33,916.00 for the total sum amount of \$67,832.00 and to utilize another jurisdiction’s contract (#4400003197) that was awarded by Howard County Office of Purchasing.

REPORT-IN-BRIEF: The Code of Public Laws of Washington County, Maryland (the Public Local Laws) §1-106.3 provides that the Board of County Commissioners may procure goods and services through a contract entered into by another governmental entity, in accordance with the terms of the contract, regardless of whether the County was a party to the original contract. Howard County Office of Purchasing took the lead in soliciting the resulting agreement. If the Board of County Commissioners determines that participation by Washington County would result in cost benefits or administrative efficiencies, it could approve the purchase of these vehicles in accordance with the Public Local Laws referenced above by resolving that participation would result in cost benefits or in administrative efficiencies.

The County will benefit with direct cost savings in the purchase of these vehicles because of the economies of scale this buying group leveraged. I am confident that any bid received as a result of an independent County solicitation would exceed the spend savings that the Howard County Office of Purchasing bid provides through this agreement. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting and evaluating a bid. This savings/cost avoidance would, I believe, be significant.

DISCUSSION: N/A

FISCAL IMPACT: Funds are available in the department’s Capital Improvement Plan (CIP) account VEH006.

CONCURRENCES: N/A

ALTERNATIVES: Process a formal bid and the County could possibly incur a higher cost for the purchase, or Do not award the purchase of vehicles.

ATTACHMENTS: Heritech Fleet Services Inc. quote

AUDIO/VISUAL NEEDS: N/A

HERTRICH FLEET SERVICES, INC

1427 Bay Road Milford, DE 19963

Ford - Chevrolet - Dodge - Jeep
Lincoln - Honda - Buick - GMC - Toyota - Nissan

(800) 698-9825

(302) 422-3300

Fax: (302) 839-0555

April 17, 2019

Washington County Sheriff's Office
500 Western Maryland Parkway
Hagerstown, MD 21740

We are pleased to provide a quote for a New 2020 Ford Police Interceptor Utility, priced per the Howard County Contract # 4400003197, and equipped as follows:

✓	Code	Description	Amount
	Vehicle	2020 Ford Police Interceptor Utility AWD ; 3.3L V6 DI Engine (Opt.)	\$33,246
	YZ/96	Oxford White Exterior with Cloth Front, Rear Vinyl Seats and Vinyl Floors	N/C
	500A	All Standard Equipment per PEP 500A	N/C
	BLT	Bluetooth	STD
	153	Front License Plate Bracket	N/C
	18D	Global Unlock	NC
	68G	Rear Doors and Locks – In-Operable	INCL
	52P	Hidden Door-Lock Plunger w/Rear-door controls inoperable (locks, handles and windows – includes 68G	\$160
	549	Mirrors – Heated Sideview	\$60
	60R	Noise Suppression Bonds (Ground Straps)	\$100
	51R	Drivers Side LED Spotlight	\$395
	43D	Dark Car Feature – Courtesy Lamp Disabled when any door is opened	\$25
	17T	Cargo Area Dome Lamp – Red / White	\$50
	85R	Rear Console Plate	\$45
	59_*	Keyed Alike- 7 codes available – (OK with Keyless –opt 55F if desired)	\$50
		Manufacturer Destination & Delivery	\$1,095
		MSRP \$39,065	
		Fleet/Government Pricing Per Contract	\$35,226
		Additional discount per Howard County Contract	(\$1,110)
		Additional Concession	(\$200)
		Total	\$33,916

Please contact me with any questions or to place an order. Respectfully submitted,

Jim Blecki jblecki@hertrichfleet.com Or Call 800-698-9825



Open Session Item

SUBJECT: Proposal for PILOT Agreement for Rockdale Solar, LLC

PRESENTATION DATE: April 30, 2019

PRESENTATION BY: Andrew F. Wilkinson, Esq.

RECOMMENDED MOTION: Move to accept the proposal for PILOT Agreement with Rockdale Solar, LLC.

REPORT-IN-BRIEF: On July 12, 2017, Rockdale Solar, LLC (the *Company*) was approved to construct a two (2) megawatt solar farm on 18 acres of farmland located at 14339 Clear Spring Road, Williamsport, MD 21795. The property is immediately adjacent to a Martin Marietta quarry. As such, there are limited future development opportunities.

Due to the intensity of the start-up capital costs of a solar farm, the General Assembly passed Md. Code, Tax-Property § 7-514(c)(1) which allows the County to “enter into an agreement with the owner of a facility for the generation of electricity that is located or locates in the county for a negotiated payment by the owner in lieu of taxes on the facility.” Rockdale Solar request a payment in lieu of taxes as permitted by the Maryland Code.

DISCUSSION: Maryland’s Renewable Portfolio Standard Law (*RPS Law*) mandates that by 2020, 25% of Maryland’s electricity is to be generated from renewable sources, with at least 2.5% of the electricity coming from solar power.

The initial capital investment for a solar farm is expensive - solar panels and related equipment cost millions of dollars. Due to the intensity of the start-up capital costs, the effect of the business personal property taxes is comparatively more significant for a solar project than for the average business in the County for which only a portion of the start-up costs are considered “business personal property.” This is especially the case for the early years of the project. To ease the initial burden on solar companies, and to meet the requirements of the RPS Law, the General Assembly passed Md. Code, Tax-Property § 7-514(c)(1) which allows the County to “enter into an agreement with the owner of a facility for the generation of electricity that is located or locates in the county for a negotiated payment by the owner in lieu of taxes on the facility.”

The County taxes equipment used to generate electricity based on 50% of its value. The tax rate on business personal property in the County is 2.37%. To handle the initial capital outlay for new equipment, the Company requests the opportunity to enter a PILOT Agreement as permitted by Md. Code, Tax-Property § 7-514(c)(1) setting an annual payment at \$6,000 per MW of installed capacity. The PILOT would begin the first year the Project breaks ground and continue,

at least, through the initial 30-year term of the Project's ground lease with the landowners. After the initial 30 years, the Company and the County may continue the PILOT payment for the remaining 10 years of the lease or re-negotiate the amount and structure of the payments based on a reasonable assessment of the circumstances at that time.

Taking into account the 50% assessment abatement and depreciation, the total payments received from the project at \$6,000 per MW over the total life of the 40-year lease represents a 30% reduction from what would otherwise be payable.

The County previously entered an agreement dated December 13, 2016 on the same terms with Pinesburg Solar, LLC, a related company to Rockdale Solar. As such, the request is for the same arrangement as has been previously approved by the Board of County Commissioners.

In addition, the PILOT will help reduce overall operating costs of this community solar project, thereby reducing electricity prices low for Washington County residents in the Potomac Edison territory who become subscribers to the community solar project. The Rockdale community solar project is offering electricity to subscribers at a 10% savings to residents who subscribe.

FISCAL IMPACT: Real property taxes on the 18 acres of land as an agricultural use provides the County approximately \$85.00 per year, or \$3,400.00 over the next 40 years. Therefore, while the County may forego \$200,000+ of extra tax revenue over 40 years by granting the PILOT, the County gains \$480,000 of tax revenue it would not otherwise receive were the land to remain in agriculture.

CONCURRENCES: N/A

ALTERNATIVES: Do not grant the PILOT request

ATTACHMENTS: Excel spreadsheet

AUDIO/VISUAL NEEDS: None

Washington County, MD - Personal Property Tax Analysis - Rockdale Solar - 2 MW

Year	0	1	2	3	4	5	6	7	8	9	10
Equipment Value - Depreciation Ratio*	3,250,000	0.9667	0.9334	0.9001	0.8668	0.8335	0.8002	0.7669	0.7336	0.7003	0.6670
Depreciated Value		3,141,775	3,033,550	2,925,325	2,817,100	2,708,875	2,600,650	2,492,425	2,384,200	2,275,975	2,167,750
Taxable Value (MD 50% abatement)**		1,570,888	1,516,775	1,462,663	1,408,550	1,354,438	1,300,325	1,246,213	1,192,100	1,137,988	1,083,875
Washington County Personal Property Tax	2.37%	37,230	35,948	34,665	33,383	32,100	30,818	29,535	28,253	26,970	25,688
Solar PILOT (2 MW @ \$6000/MW)		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Sum of payments (40 years)	Baseline	695,505									
	PILOT	480,000	69%								

Year	11	12	13	14	15	16	17	18	19	20
Equipment Value - Depreciation Ratio*	0.6337	0.6004	0.5671	0.5338	0.5005	0.4672	0.4339	0.4006	0.3673	0.3340
Depreciated Value	2,059,525	1,951,300	1,843,075	1,734,850	1,626,625	1,518,400	1,410,175	1,301,950	1,193,725	1,085,500
Taxable Value (MD 50% abatement)**	1,029,763	975,650	921,538	867,425	813,313	759,200	705,088	650,975	596,863	542,750
Washington County Personal Property Tax	24,405	23,123	21,840	20,558	19,276	17,993	16,711	15,428	14,146	12,863
Solar PILOT (2 MW @ \$6000/MW)	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Sum of payments (40 years)										

*This value is an estimate based on recent construction data; actual value after construction is complete may vary

<http://www.dsd.state.md.us/comar/comarhtml/18/18.03.01.02.htm>

A. In the assessment of all other personal property under Tax-Property Article, §8-101(c)(7), a 10 percent rate of depreciation per year is applied to the original cost.

Exceptions to the 10 percent depreciation rate can be found in §B of this regulation. Generally, personal property may not be depreciated below 25 percent of the original cost.

B. Depreciation Schedule. The following annual rates of depreciation shall be applied to the different types of personal property indicated:

(1) All personal property not otherwise listed in this depreciation schedule shall be depreciated at 10 percent per year;

(2) Except as provided in §B(10) of this regulation, long-lived electric generation machinery and equipment of nonutility entities that generate electricity for sale shall be depreciated at 33.33% per year.

(10) Personal property of nonutility nuclear power plants shall be depreciated at annual rates as determined by the Department, consistent with licenses and license extensions.

**Maryland Code: 7-237



Open Session Item

SUBJECT: Emergency Medical Services of Washington County

PRESENTATION DATE: April 30, 2019

PRESENTATION BY: Gary Hoffman, Jr. Paramedic, EMS Coordinator, Williamsport Volunteer Fire & EMS, Inc., Ward Fleiger, Paramedic, EMS Committee Co-Chair, Assistant Chief, Smithsburg Area Emergency Medical Services, and Robert Buck, Paramedic, Assistant Chief, Community Rescue Service

RECOMMENDATION: For Informational Purposes

REPORT-IN-BRIEF: The above noted individual's have requested to speak before the Board of County Commissioners with regards to the Emergency Medical Services System of Washington County

DISCUSSION: N/A

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A



Open Session Item

SUBJECT: Emergency Medical Services

PRESENTATION DATE: April 30, 2019

PRESENTATION BY: R. David Hays, Director, Division of Emergency Services, David Chisholm, Assistant Director, Division of Emergency Services, Robert Moncrief, President, Washington County Volunteer Fire and Rescue Association

RECOMMENDATION: N/A

REPORT-IN-BRIEF: The Division of Emergency Services and the Washington County Volunteer Fire and Rescue Association, through direction of the Board of County Commissioners (The Board) have worked to develop a phased in approach to County EMS staffing. The WCVFRA's ALS Sub-Committee (who has been evaluating the current EMS funding and system structure) made a vote to make recommendation to the Board of County Commissioners begin transition of their current employees into county government. A process was identified in the original EMS Master Plan (2007) that prescribes how this should occur.

DISCUSSION: As the county continues to move forward with efforts to provide additional assistance to our emergency service community, the Division of Emergency Services previously received authorization for the submission of a SAFER grant application, executed on March 22, 2019. The successful grant awards are expected to be forthcoming over the next several months.

Through County Resolution RS-2014-17 and COMAR TITLE 30 Regulations (Code of Maryland Regulations) the Board of County Commissioners are the Authority Having Jurisdiction. Subsequently through the COMAR regulations, the Commissioners hold the responsibility to ensure that an EMS Operational Program exist, and that it is functioning within the regulations contained within COMAR TITLE 30. The regulations require that the jurisdictional EMS Operational Program maintain 6 primary components:

- An EMS operational program medical director.
- A comprehensive quality assurance program.
- EMS operational program quality assurance officer.
- Provide an Infection Control Program consistent with the requirements of COMAR TITLE 30.03.09.
- Provide remedial education as necessary.
- Provide an emergency medical dispatch program (911 EMS dispatch protocols).

The requested funding included in this ARF is in addition to current programs that support EMS operations; i.e. cardiac monitor/defibrillator maintenance, ambulance fuel and maintenance, property

and casualty insurance, EMS supplies/pharmacy charges, the operational medical director and wireless broadband for ECC telemetry transmission from the field.

In understanding of the County's responsibility for public safety and in this case EMS services, the Board has directed staff to prepare potential options for utilization of the \$1,000,000.00 funding included in the upcoming FY20 budget. The options outlined in the spreadsheets listed below utilize an assumptive split in EMS Billing funding between the EMS companies and county government that will be utilized to cover staffing cost. The entire 2009 EMS staffing subsidy is also being utilized as part of the funding solution to cover the staffing cost in Option 1.

EMS options are very difficult to determine and as such 3 scenarios are presented for consideration in the upcoming FY 2020 budget. As you will see, staff and the WCVFRA have recommended Option 1 as it is the only opportunity to begin transition of the EMS career staffing into a single employer which has been recommended in both the MIEMSS S.W.O.T Study (Recommendation C1 – Establish a Single County Employment System) and the VFIS Fire-EMS Study (Recommendation 18-28 - Develop Plan and Implement EMS Study Recommendations).

Option 1 - Would include hiring up to 49 ALS Providers at a cost of \$832,667.33 (this is in addition to the 30% billing and existing EMS staffing subsidy).

Option 2 - Would include the hiring of up to 41 BLS Providers at a cost of \$576,492.33 (this is in addition to the 20% billing and existing EMS staffing subsidy).

Option 3 - Would divide the \$1,000,000.00 equally among each transport unit (approximately \$67,376.00 per staffed unit, 24 hours) and be allocated based on required staffing levels.

Whatever the option or opportunity that is exercised, it must include new processes and procedures that will ensure wages and benefits are similar throughout the system. The processes must be designed to prevent the great disparity in wages that has developed and is present throughout the current EMS system structure. Overall system accountability measures must also be included that ensure accountability and efficiency for all county tax payer dollars.

In consideration of the budget shortfall and subsequent challenges presented in the same, strategies have been taken that work to structure options that could work towards a phased in approach over a defined period. Of secondary note, the funding needed to implement any, or all the above options will need the support from additional revenue sources moving forward.

FISCAL IMPACT: Year 1, \$1,000,000.00

CONCURRENCES: County Administrator

ALTERNATIVES: Continue with current funding and staffing levels.

ATTACHMENTS: EMS Staffing Options, COMAR TITLE 30, County Resolution RS-2014-17



Sign In Sign Up

- Code of Maryland Regulations (Last Updated: March 11, 2019)
 - Title 30. MIEMSS
 - Subtitle 03. EMS OPERATIONAL PROGRAMS
 - Chapter 30.03.02. Jurisdictional EMS Operational Programs

Sec. 30.03.02.02. Criteria for Approval as a Jurisdictional EMS Operational Program

Latest version.

A. To be eligible for approval an applicant:

(1) May not be subject to licensure as a commercial service under Education Article, §13-515, Annotated Code of Maryland;

(2) Shall retain an EMS operational program medical director whose qualifications and duties are consistent with the requirements of COMAR 30.03.03;

(3) Shall have a written agreement with the EMS operational program medical director addressing:

(a) The medical director's:

(i) Duties,

(ii) Authority, and

(iii) Responsibilities; and

(b) The jurisdictional EMS operational program's:

(i) Duties,

(ii) Authority, and

(iii) Responsibilities; and

(c) Other terms as the parties may agree upon;

(4) Shall maintain a comprehensive quality assurance program consistent with the requirements of COMAR 30.03.04;

(5) Shall meet the requirements of the Maryland Ambulance Information System under Public Safety Article, §8-103(b)(7), Annotated Code of Maryland, and COMAR 30.03.04.04;

(6) Shall provide remedial education as necessary for affiliated EMS providers;

(7) If also seeking approval as an emergency medical dispatch program shall utilize:

(a) EMDs to provide medical:

(i) Interrogation,

(ii) Prioritization,

(iii) Resource allocation,

(iv) Resource management, and

(v) Prearrival instructions; and

(b) An emergency medical dispatch priority reference system approved by MIEMSS;

(8) If also seeking approval as a specialty care transport program, meet the requirements of COMAR 30.09.14; and

(9) Designate an EMS operational program quality assurance officer whose qualifications and duties are consistent with the requirements of COMAR 30.03.04.08.

(10) Shall have an Infection Control Program consistent with the requirements of COMAR 30.03.09.

B. A jurisdictional EMS operational program may not provide interfacility specialty care transport from one hospital to another unless the ambulance used is at least an ALS ambulance, and either:

(1) The jurisdictional EMS operational program is approved as a specialty care transport ambulance service; or

(2) The following conditions are met:

(a) A staffed and equipped specialty care transport ambulance is not available within a clinically reasonable time, as determined by the referring physician;

(b) The sending facility provides health care personnel authorized by law to provide the level of care required by the patient during transport, which may include a nurse meeting the requirements of COMAR 10.27.09.04C(2); and

(c) Required specialty equipment is available.

C. The EMS Board shall approve only jurisdictional EMS operational programs that are consistent with the goals and objectives of the EMS plan under Education Article, §13-509, Annotated Code of Maryland.

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RESOLUTION NO. RS-2014-17

**RESOLUTION ESTABLISHING STANDARDS FOR VOLUNTEER
FIRE, RESCUE, AND AMBULANCE DEPARTMENTS**

RECITALS

The Board of County Commissioners of Washington County, Maryland (the *Board*), in accordance with Section 10-402(a) of the Code of Public Local Laws for Washington County, Maryland, is authorized to adopt regulations providing specifications for equipment, service area designations, and operations in the best interests of the volunteer fire, rescue, and ambulance departments in the County.

The Board is the ultimate authority having jurisdiction over the provision of fire, rescue, and ambulance services in the County.

The Board has determined that the promulgation of standards as established herein for fire, rescue, and ambulance departments is necessary to promote and secure the public's health, safety, and welfare.

The Board expressly finds that adoption of the following standards would be in the best interests of the volunteer fire, rescue, and ambulance departments and the citizens of the County.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Washington County, Maryland, that:

1. Each authorized fire, rescue, and ambulance department is required to respond to ninety-five percent (95%) of all emergency dispatches with its first-response apparatus on initial dispatch from the County's Emergency Communications Center during each quarter of a year. The response rate of each department will be determined by the County's Division of Emergency Services in accordance with Standard Numbers 500-04 and 500-06 (as to the first unit of

any apparatus dispatched) of the Washington County Volunteer Fire and Rescue Association, Inc. (the *Association*), incorporated herein as if fully set forth.

2. Authorized fire, rescue, and ambulance departments must adhere to equipment and apparatus standards and specifications adopted and/or promulgated by the Association, incorporated herein as if fully set forth, as may be amended by the Association from time to time.

3. If an authorized fire, rescue, and ambulance department fails to meet any standard established or incorporated herein, then the department will be referred to the Association for investigation, enforcement, and compliance action, as appropriate. The Association must act within ninety (90) days of the referral by the Board.

4. Any department that fails to meet the response standard set forth in Paragraph 1 for two consecutive quarters or for two quarters within a two (2) year period may, following expiration of the ninety (90) day period set forth in Paragraph 3, be subject to suspension of operations pursuant to Section 10-402(a) of the Code of Public Local Laws for Washington County, Maryland.

5. Any department that materially, continually, or repeatedly fails to meet equipment standards as set forth in Paragraph 2 may, following expiration of the ninety (90) day period set forth in Paragraph 3, be subject to suspension of operations pursuant to Section 10-402(a) of the Code of Public Local Laws for Washington County, Maryland.

Adopted this 14th day of October, 2014.

Effective as of the 1st day of January, 2015.

ATTEST:

BOARD OF COUNTY
COMMISSIONERS OF WASHINGTON
COUNTY, MARYLAND



Vicki C. Lumm, Clerk

BY: 

Terry L. Baker, President

Approved as to form
and legal sufficiency:

Mail to:
Office of the County Attorney
100 W. Washington Street, Room 202
Hagerstown, MD 21740



Kirk C. Downey
Deputy County Attorney



Agenda Report Form

Open Session Item

SUBJECT: FY2020 Budget

PRESENTATION DATE: April 30, 2019

PRESENTATION BY: Sara Greaves, Chief Financial Officer

RECOMMENDED MOTION: For Informational Purposes

REPORT-IN-BRIEF: The FY2020 General Fund budget is \$237,180,760

DISCUSSION: For public safety and economic vitality, essential services must be funded. To provide Education, Fire, EMS, and Sewer, among other services, the FY2020 base budget was reduced by \$7.8 Million while revenues were increased by roughly the same amount. The cost savings will pay for one-time sewer expenses while increased revenue will serve to pay for Education, Fire, and EMS in FY 2020 and future years.

FISCAL IMPACT: \$237,180,760

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Budget Summary by Department

AUDIO/VISUAL NEEDS: N/A



Washington County

M A R Y L A N D

**Washington County Government
FY2020 General Fund Budget**

**Washington County, Maryland
April 30, 2019**



PUBLIC SAFETY and
ECONOMIC VITALITY
require adequate funding
of essential services.



Reducing current expenses,

while planning for the future.



- Reduce Capital Projects
- Reduce One-Time Op Expenses
- Reduce Approp. To Other Funds
- Reduction in Liability Insurance
- Pension Related
- Personnel Related
- Vacant Positions Not Filling
- Operating Department Cuts



FY19/20
\$7.5 Million
Reductions Made



Sewer Operations





Discretionary Budget: \$116.8M

Function	Percent	Million
Board of Education	43%	98.5
Outside Entities	11%	25.5
County Funds	7%	16.5
Operating	6%	14.1
Debt Service	6%	14.3
Wages & Benefits	26%	60.7

- **\$7.5M in reductions to FY19 budget**
- **6% has been reduced from discretionary funds**



FY20 & Beyond
\$8.6 Million
Increased Revenue



Recurring

Additional BOE Funding

Debt service

Contract increases

Other State mandates

Health Insurance

Other commitments

Fire

EMS

Accounting for Fire and

EMS

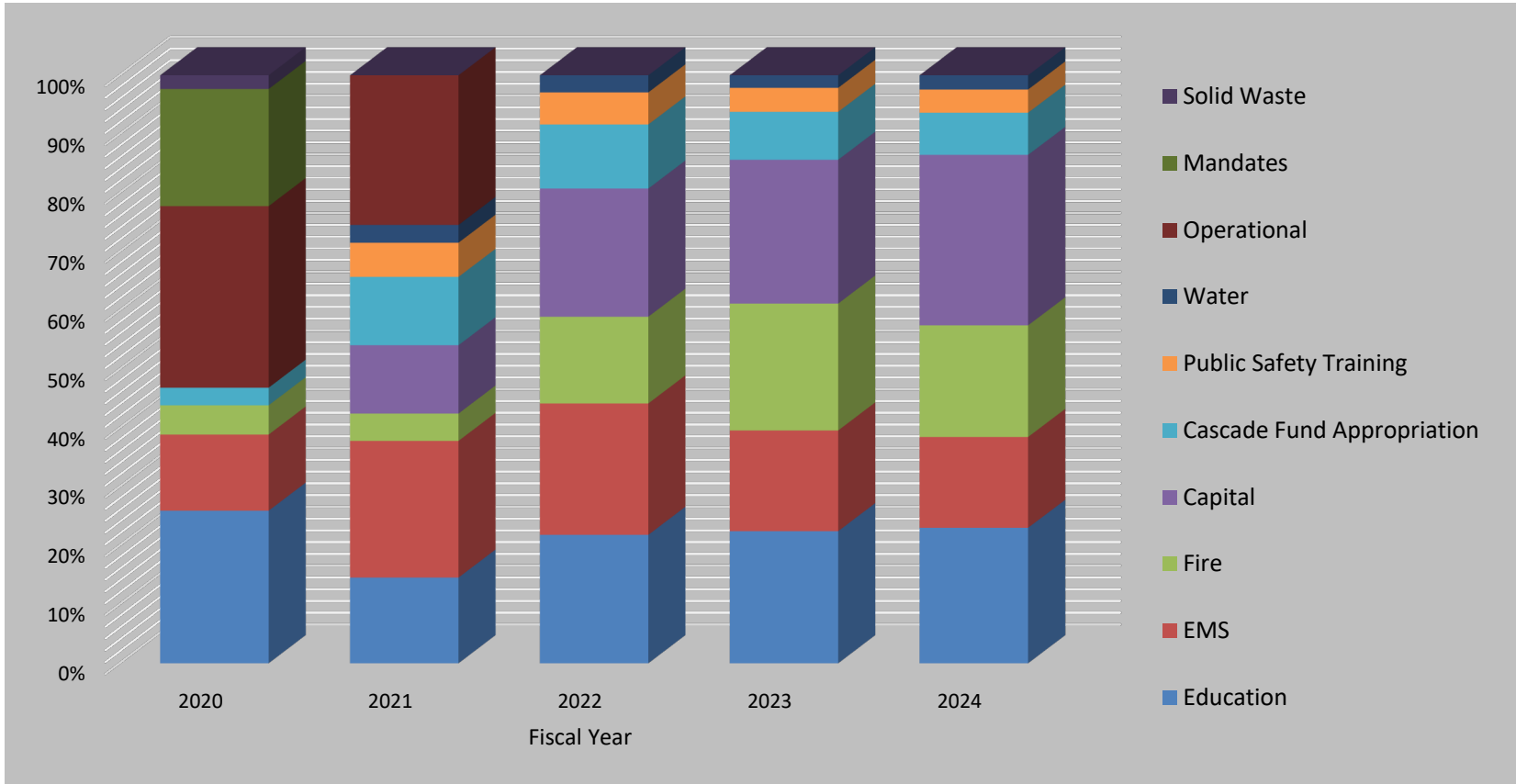
Turnout Gear

Police protection equipment

Employee mid-year step

Cascade

Washington County, Maryland FY2020 General Fund Budget





PROPERTY

- Rate increase from 0.948 to 0.998
- \$6M in revenue

SAMPLE:

Median home price: \$185,000
Rate Increase: 0.948 to 0.998

Total Cost per household per year: \$92.50

INCOME

- Rate increase from 2.80% to 3.0%
- \$2.6M in revenue

SAMPLE:

Avg. net taxable income per return: \$50,980
Rate Increase: 2.8% to 3.0%

Total Cost per return per year: \$102.00

TOTAL HOUSEHOLD COST: \$194.50 PER YEAR



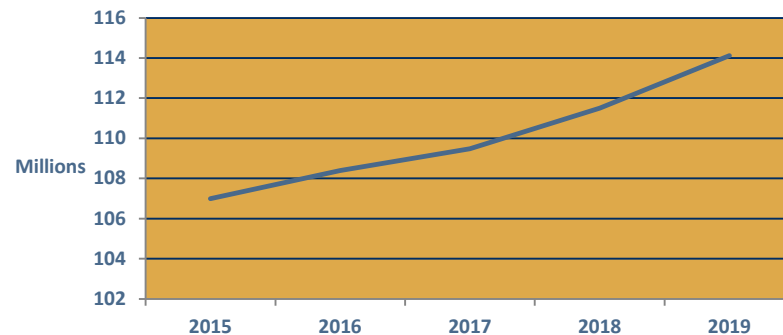
Washington County, Maryland FY2020 General Fund Budget



Real Estate Tax

Real Estate Tax				
Year-to-Date		Budget Variance		Actual Growth
Budget	Revenues	\$	%	PY vs. CY %
113,679,470	114,125,516	446,046	0.4%	2.2%

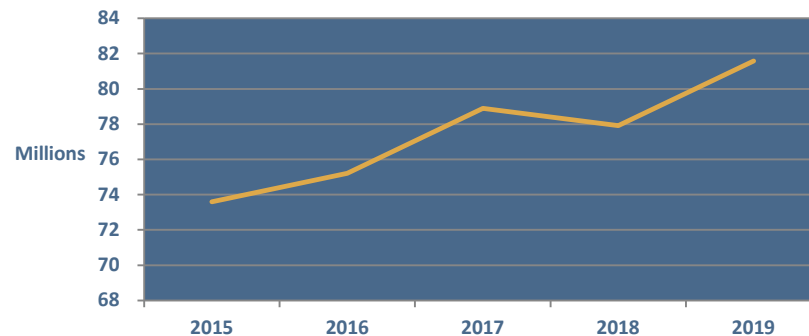
Real Estate Tax



Income Tax

Income Tax				
Year-to-Date		Budget Variance		Actual Growth
Budget	Revenues	\$	%	PY vs. CY %
45,203,110	44,623,536	(579,574)	(1.3%)	4.5%

Income Tax





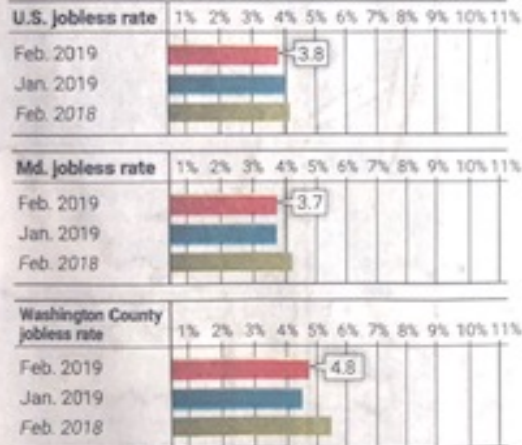
ECONOMIC PULSE

Compiled by Arnold Platou

Economic Pulse is a snapshot of Washington County's economy. Using the latest sales, construction and employment data, it provides comparative Maryland and national figures. This chart runs in a Monday paper each month, as new data is released.

If there are local statistics not on the chart that you'd like to be included, send an email to news@herald-mail.com.

Employment

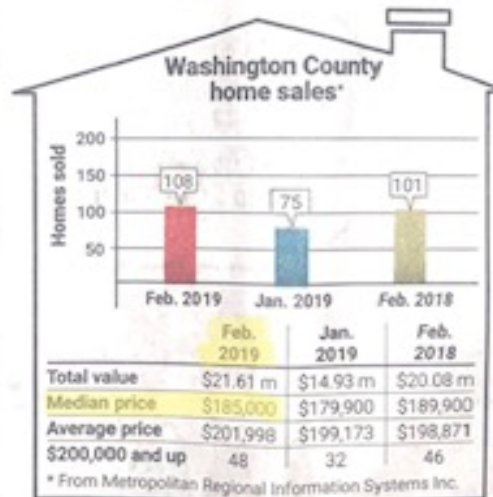


Sales

Washington County spending*

Jan. 2019	Dec. 2018	Jan. 2018
\$129.74 m	\$184.36 m	\$126.64 m

m = million * Based on Maryland sales tax collections.



Construction starts

	Feb. 2019	Jan. 2019	Feb. 2018
Washington County* homes and improvements**	\$4.34 m	\$1.72 m	\$4.35 m
New homes only***	14	7	13
Washington County* commercial	\$1.29 m	\$1.37 m	\$12.14 m
Number of projects	8	11	17
Hagerstown homes and improvements**	\$1.22 m	\$0.21 m	\$0.97 m
New homes only***	2	1	5
Hagerstown commercial	\$0.55 m	\$16.80 m	\$0.41 m
Number of projects	4	10	3

m = million * Figures do not include construction in Hagerstown.

** All homes, additions, remodeling projects and mobile home replacements, plus pools, garages, storage and other such projects.

*** Houses, apartment units, mobile homes and other homes

Hotel, motel and other lodging

Jan. 2019*	Dec. 2018	Jan. 2018
\$2.39 m	\$2.15 m	\$2.25 m

m = million. *Based on Washington County lodging tax collections announced in April for hotel, motel, bed-and-breakfast rooms, and campground cabins rented here in January.

Auto sales

	Feb. 2019	Jan. 2019	Feb. 2018
Md. new cars sold	21,694	31,090	21,448
Average new-car price	\$35,205	\$36,412	\$34,445
Md. used cars sold	52,578	58,907	54,539
Average used-car price	\$11,625	\$12,367	\$10,711



Past

Future



Washington County, Maryland
Long Range Financial Projections

Source	Projected												
	2019		2020		2021		2022		2023		2024		
	Projected Projected actual	Budget	\$ Change	Projected Proposed budget	\$ Change	Projected	\$ Change	Projected	\$ Change	Projected	\$ Change		
General Revenue													
Real Estate/Property Tax	126,900,000	126,448,250	2,845,840	128,676,030	2,227,780	137,249,551	8,573,521	144,794,542	7,544,991	147,835,227	3,040,685	150,939,767	3,104,540
Income Tax	81,129,000	84,000,000	2,000,000	82,750,000	(1,250,000)	89,650,000	6,850,000	93,997,100	4,392,100	96,877,042	1,879,942	97,794,583	1,917,541
Admission and Amusement Tax	255,000	255,000	(25,000)	255,000	0	255,000	0	255,000	0	255,000	0	257,550	2,550
Recodation Tax	6,900,000	6,500,000	500,000	6,500,000	0	6,500,000	0	6,500,000	0	6,565,000	65,000	6,630,650	65,650
Trailer	550,000	550,000	25,000	550,000	0	550,000	0	550,000	0	550,000	0	550,000	5,500
Interest	2,000,000	692,400	267,400	1,200,000	507,600	1,200,000	0	1,212,000	12,000	1,333,200	121,200	1,348,532	13,332
	217,734,000	218,445,650	5,613,240	219,931,030	1,485,380	235,359,551	15,428,521	247,308,642	11,949,091	252,415,469	5,106,827	257,524,582	5,109,113
Program Revenues:													
Charges for Services	6,885,360	8,885,360	2,304,940	6,532,300	(2,353,060)	6,532,300	0	6,597,623	65,323	6,663,599	65,976	6,730,235	66,636
Operating Grants	2,000,000	2,308,300	16,070	2,121,300	(187,000)	2,121,300	0	2,142,513	21,213	2,163,938	21,425	2,185,578	21,639
	8,885,360	11,193,660	2,321,010	8,653,600	(2,540,060)	8,653,600	0	8,740,136	86,536	8,827,537	87,401	8,915,813	88,275
Total Revenues	226,619,360	229,639,310	7,934,250	228,584,630	(1,054,680)	244,013,151	15,428,521	256,048,778	12,035,627	261,243,006	5,194,229	266,440,394	5,197,388
Wages:													
Full Time Wages	31,987,331	32,558,240	2,139,490	32,187,350	(370,890)	33,492,034	1,304,684	34,329,335	837,301	35,187,568	858,233	36,067,257	879,689
Part Time Wages	1,653,902	1,747,870	169,740	1,740,410	(7,460)	1,783,920	43,510	1,825,518	44,598	1,874,231	45,713	1,921,087	46,856
Overtime Wages	1,728,018	997,410	129,670	1,035,020	37,610	1,050,896	25,876	1,087,418	26,522	1,114,603	27,186	1,145,468	27,862
	35,369,250	35,303,520	2,438,900	34,962,780	(340,740)	36,336,850	1,374,070	37,245,271	908,421	38,176,403	931,132	39,130,813	954,410
Fringe Costs:													
Fica	2,705,748	2,753,760	159,120	2,747,870	(5,890)	2,779,769	31,899	2,849,263	69,494	2,920,495	71,232	2,993,507	73,012
Health	8,501,132	8,442,750	171,120	8,941,760	499,010	9,165,304	223,544	9,394,437	229,133	9,629,298	234,861	9,870,030	240,732
Pension	10,555,565	9,871,790	3,152,780	9,021,420	(850,370)	9,292,063	270,643	9,570,824	278,762	9,857,949	287,125	10,153,688	295,738
OP/EB	0	565,000	0	565,000	0	565,000	0	565,000	0	565,000	0	565,000	0
Other	2,693,460	3,750,920	957,690	2,847,270	(803,650)	2,916,452	71,182	2,991,413	72,961	3,056,198	74,785	3,142,853	76,655
	24,455,905	25,384,220	4,440,710	24,123,320	(1,250,900)	24,720,587	597,267	25,370,937	650,350	26,038,940	668,003	26,725,078	686,138
Operations:													
Education	111,784,060	111,784,060	1,862,320	113,752,220	1,968,660	116,027,774	2,275,054	118,348,330	2,320,555	120,715,296	2,366,967	123,129,602	2,414,306
Public Safety	14,926,910	14,438,810	(488,100)	14,910,770	471,960	15,208,985	298,215	15,513,165	304,180	15,823,428	310,263	16,139,897	316,469
State	4,374,140	4,853,160	449,020	4,975,830	152,670	5,075,947	99,517	5,176,854	101,907	5,280,391	103,537	5,385,998	105,608
Internal Operations	38,606,850	37,659,070	(947,780)	34,569,410	(3,089,660)	35,952,186	1,382,776	37,390,274	1,438,087	38,885,885	1,495,611	40,441,320	1,555,435
	169,691,960	168,705,100	876,460	168,208,730	(496,950)	172,264,293	4,055,563	176,428,622	4,164,330	180,705,000	4,276,378	185,096,818	4,391,818
Controllable Assets/Capital Outlay:													
Education	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Safety	55,950	149,670	93,720	273,520	123,850	191,477	(273,520)	0	0	0	0	0	0
State	0	16,500	16,500	174,070	167,570	191,477	17,407	191,477	0	191,477	0	191,477	0
Internal Operations	11,340	80,300	68,960	0	(78,500)	691,477	243,187	1,191,477	500,000	1,000,000	0	1,000,000	0
	67,290	246,470	179,180	448,290	201,820	691,477	243,187	1,191,477	500,000	1,191,477	0	1,191,477	0
Future													
Fire	0	0	0	400,000	400,000	400,000	0	1,353,210	953,210	2,646,863	1,293,653	2,646,863	0
EMS	0	0	0	1,000,000	1,000,000	2,000,000	1,000,000	2,050,000	50,000	2,101,250	51,250	2,153,781	52,531
Capital	0	0	0	0	0	1,000,000	1,000,000	2,000,000	1,000,000	3,000,000	1,000,000	4,000,000	1,000,000
Sewer	2,200,000	0	0	7,849,300	7,849,300	4,000,000	(4,849,300)	4,000,000	1,000,000	4,000,000	(4,000,000)	4,000,000	0
Water	0	0	0	0	0	259,900	0	266,900	7,000	262,100	(4,800)	327,200	75,100
Solid Waste	0	0	0	226,260	226,260	0	(226,260)	0	0	0	0	0	0
Police Fire & EMS Training Facility	0	0	0	0	0	500,000	500,000	500,000	0	550,000	50,000	550,000	0
SFO	0	0	0	0	0	250,000	250,000	500,000	250,000	750,000	250,000	750,000	0
Kinwin	0	0	0	0	0	1,500,000	1,500,000	1,500,000	500,000	2,500,000	500,000	2,500,000	500,000
Cascade Fund Appropriation	0	0	0	200,000	200,000	1,000,000	800,000	1,000,000	0	1,000,000	0	1,000,000	0
	0	0	0	9,675,560	9,675,560	9,409,900	(265,660)	13,170,110	3,760,210	12,310,213	(859,897)	13,937,844	1,627,631
Total Expenditures	231,784,405	229,639,310	7,934,250	237,418,889	7,779,370	243,423,107	6,004,427	253,406,417	9,983,311	258,422,033	5,015,615	266,082,030	7,659,997
Excess Revenue (Expenditures)	(5,165,045)	0	0	(8,834,050)	(8,834,050)	590,044	9,424,094	2,642,360	2,052,316	2,820,974	178,613	358,364	(2,462,609)
Real Estate Tax Rate :948		0.948		0.05		0.04		0		0		0	
Income Tax Rate 2.80%				\$6,000,000		4,800,000		0		0		0	
Total GF Revenue Impact				0.20%		1,300,000		0.00%		0.00%		0.00%	
Sewer Rate Increase				8,600,000		6,100,000		0		0		0	
Water Rate Increase				0%		0%		0%		0%		5%	
Solid Waste Increase				0		226K		0		0		0	



Source	2019		2019		2020		2021	
	Projected	Budget	\$ Change	Projected	\$ Change	Projected	\$ Change	
Future								
Fire					400,000	400,000	400,000	0
EMS					1,000,000	1,000,000	2,000,000	1,000,000
Capital					0	0	1,000,000	1,000,000
Sewer	2,200,000				7,849,300	7,849,300	3,000,000	(4,849,300)
Water					0	0	259,900	259,900
Solid Waste					226,260	226,260		(226,260)
Police Fire & EMS Training Facility					0	0	500,000	500,000
SRO					0	0	250,000	250,000
Kirwan					0	0	1,000,000	1,000,000
Cascade Fund Appropriation					200,000	200,000	1,000,000	800,000
					9,675,560	9,675,560	9,409,900	(265,660)
Total Expenditures	231,784,405	229,639,310	7,934,250	237,418,680	7,779,370	243,423,107	6,004,427	
Excess Revenue (Expenditures)	(5,165,045)	0	0	(8,834,050)	(8,834,050)	590,044	9,424,094	
Real Estate Tax Rate .948		0.948		0.05	\$6,000,000	4,800,000		
Income Tax Rate 2.80%				0.20%	2,600,000	1,300,000		
Total GF Revenue Impact				8,600,000		6,100,000		
Sewer Rate Increase				0%		0%		
Water Rate Increase				0%		0%		
Solid Waste Increase				0		226K		



Election Board

17718 VIRGINIA AVE

- PROPOSED STORAGE SPACE 10,000 SF
- OPEN SPACE 9,200 SF
- PROPOSED EARLY VOTING 4,500 SF
- PROPOSED OFFICE SPACE 8,500 SF
- FRONT ENTRANCE

367 E. FRANKLIN ST

- LOADING DOCK
- PROPOSED STORAGE SPACE 9,300 SF
- OPEN SPACE 9,800 SF
- PROPOSED EARLY VOTING 4,500 SF
- FRONT ENTRANCE
- PROPOSED OFFICE SPACE 7,000 SF

101 TANDY DRIVE

- FRONT ENTRANCE
- DAY REPORTING/STAFF 8,400 SF
- EXISTING WAREHOUSE SPACE 37,500 SF
- EXISTING STORAGE WAREHOUSE 5,000 SF
- OPEN SPACE 4,500 SF
- TOTAL 10,000 SF
- PROPOSED EARLY VOTING 4,500 SF
- PROPOSED OFFICE SPACE 8,000 SF
- PARKING LOT

Location	Capital Investment	Annual Operating Cost	Total 20 Year Investment
Tandy Drive (former Phoenix Color building)	\$650,000	\$6,000	\$770,000
17718 Virginia Avenue (Former Shop N Save) (Lease)	\$800,000	\$425,000	\$9,300,000
17718 Virginia Avenue (Former Shop N Save) (Purchase)	\$2,100,000	\$150,000	\$5,100,000
367 E. Franklin Street (CoinOpWarehouse) (Lease)	\$800,000	\$221,000	\$5,220,000
367 E. Franklin Street (CoinOpWarehouse) (Purchase)	\$2,300,000	\$150,000	\$5,300,000

WASHINGTON COUNTY, MARYLAND
 CONSTRUCTION MANAGEMENT
 Washington County Administration & Finance Building
 10000 Old Farm Road, P.O. Box 12847
 Columbia, MD 21044-0287
 Phone: 410.331.5267 Fax: 410.331.5267

BOARD OF ELECTIONS
 PROPOSED FLOOR PLAN
 17718 VIRGINIA AVE, 367 EAST
 FRANKLIN ST., 101 TANDY DRIVE

SCALE: NO SCALE
 SHEET NO:
 PROJECT NO: NA



Revenue	PAST		PRESENT		FUTURE	
	FY18		FY19		FY20	
	Budget	Actual	Budget	Actual (Proj)	Budget	Actual
Property Tax	123,602,410	125,111,784	126,448,250	126,900,000	134,697,630	N/A
Income Tax	82,000,000	77,919,871	84,000,000	81,586,300	85,350,000	N/A
Other revenues	16,739,290	17,391,558	16,882,760	16,382,760	15,011,830	N/A
Grants	3,259,158	3,267,236	2,308,300	2,308,310	2,121,300	N/A
Total	225,600,858	223,690,449	229,639,310	227,177,370	237,180,760	N/A



Following February Distribution

\$3.9M revenue shortfall was derived from 3 main revenue sources:

Income Tax	-2.8
Speed Camera	-1.5
Real Estate	0.4
Total	-3.9



FY19 Projection

Revenue Projection	227,177,370
Expense Projection	229,584,155
Projected Shortfall	(2,406,785)
Sewer	(2,000,000)

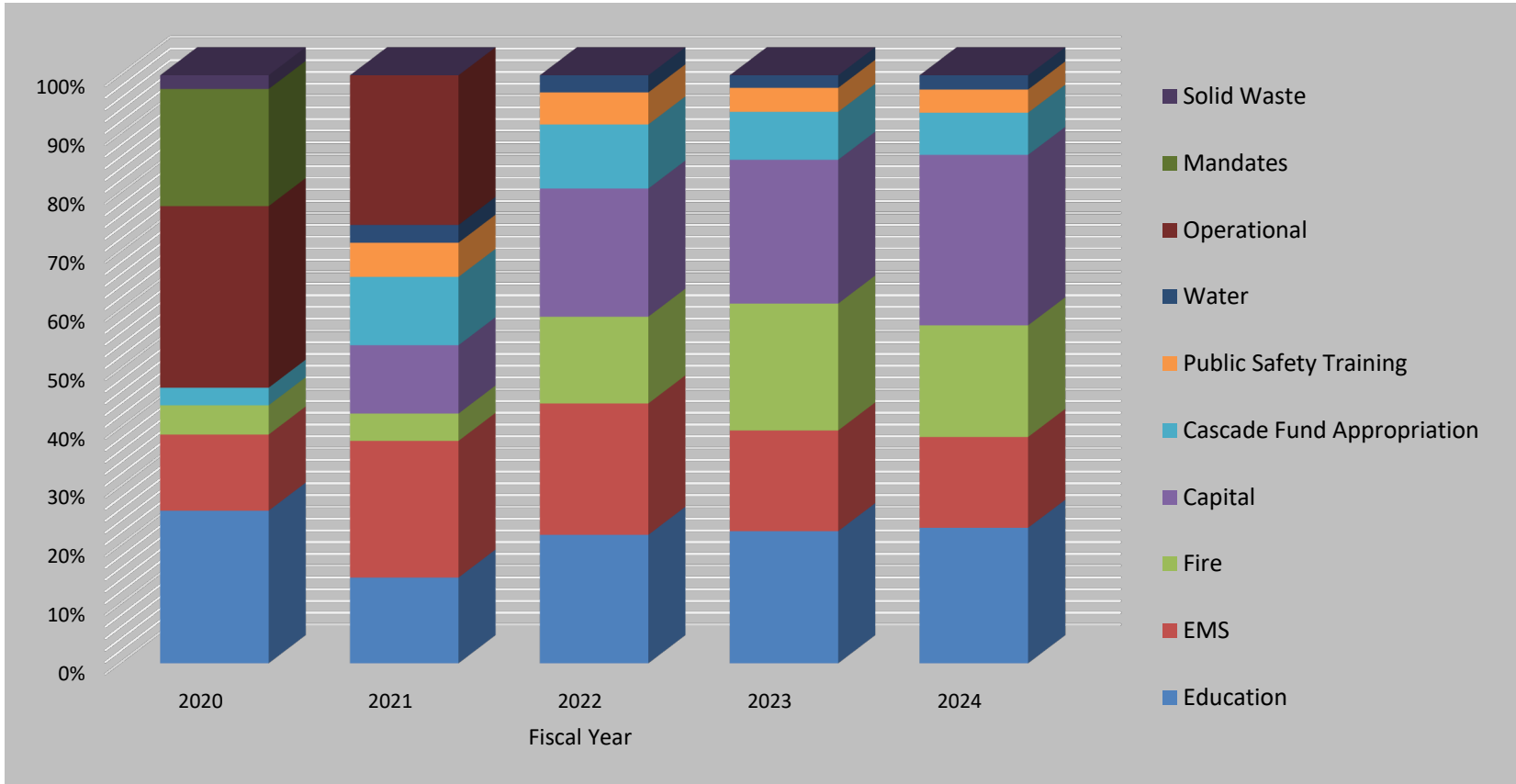
Total Shortfall (4,406,785)



TO ADDRESS FY19 PROJECTED SHORTFALL

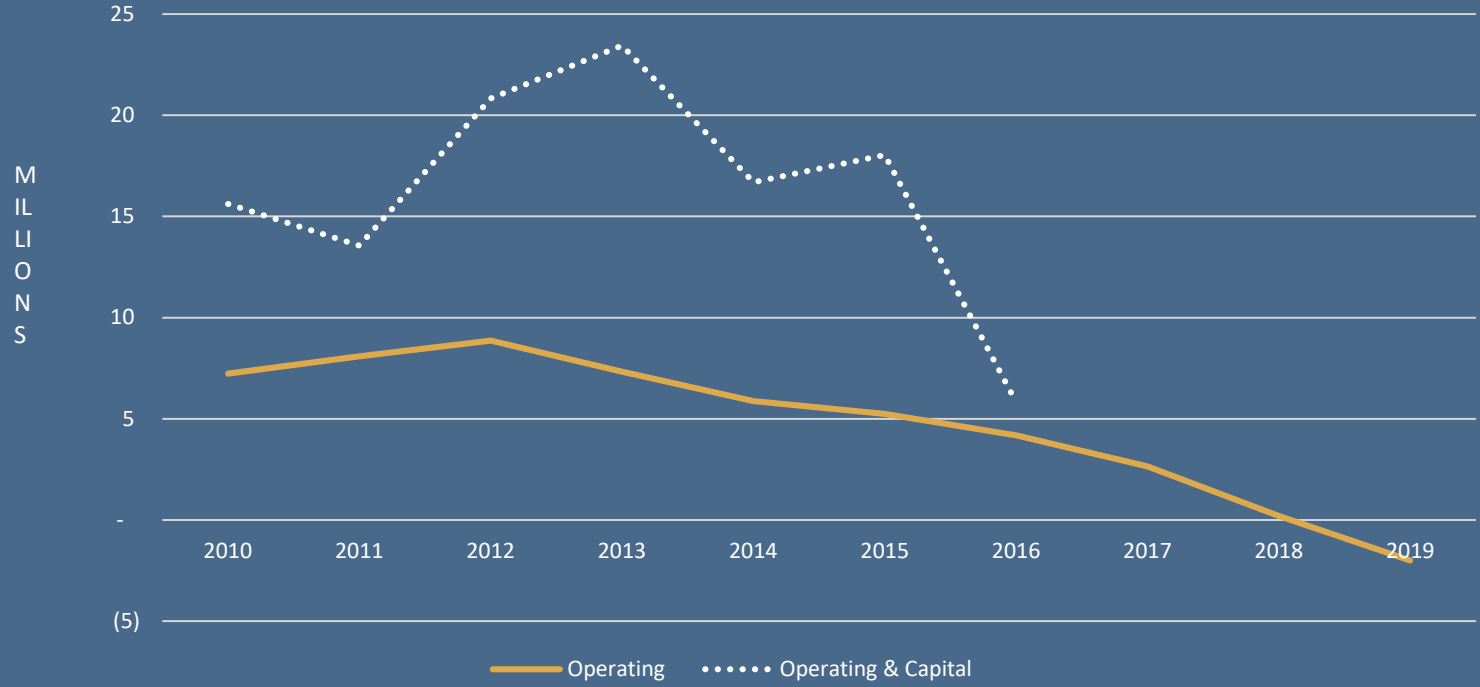
Use Current Year Project Savings	\$1.5M
Slow Funds to CIP	\$1.5M
Sale of Properties	\$0.9M
Operational Savings	\$0.5M
Total	\$4.4M

Washington County, Maryland
FY2020 General Fund Budget





Sewer Operating Cash Reserve Balance FY10-FY19

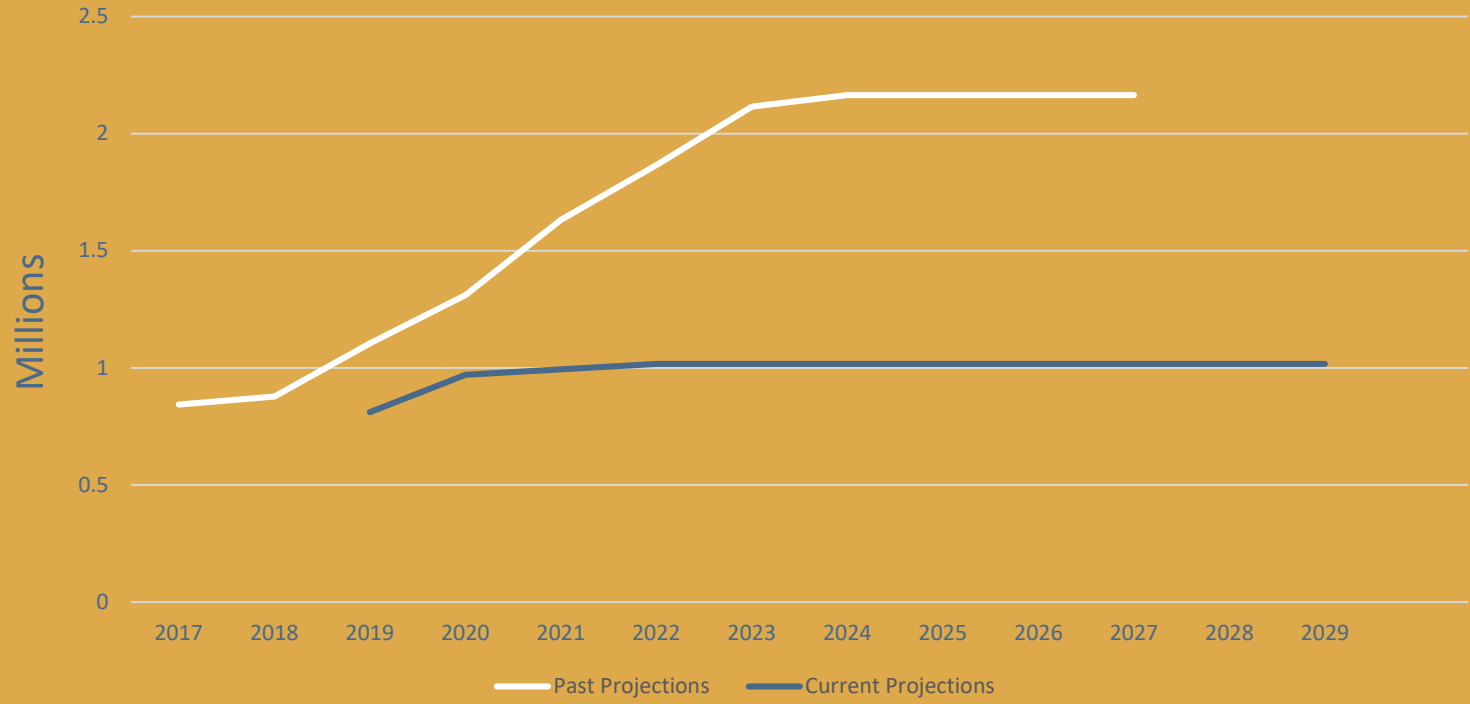


General Fund Contribution

2010 - \$2M
2011 - \$2M
2012 - \$2.8M
TOTAL: \$6.8M



Miscellaneous Revenue Projections



Rate Model Projections

2018 Projections were not realized

2020 projections represent a correction



BALANCED BUDGET

**STAFF IS REQUIRED
TO PRESENT A
BALANCED
BUDGET**





WHAT HAPPENS WITH NO ADDITIONAL REVENUE?

- 5% sewer rate increase through FY24 to address deficit (**\$4.2M**)
- Eliminate employee step (**\$700K**)
- 10% reduction to Outside Agencies (**\$2M**)
- Eliminate EMS funding by (**\$600K**) for FY20, additional reductions in future years
- No funding for SAFER grant in future years
- Reduce workforce further through hiring freeze or additional steps (**\$900K**)



GFOA Best Practice

While positions were not added and other expenditures were reduced, various budget line items have increased mainly due to pension redistribution. It is now allocated fully to departments in accordance with GFOA best practice.



Washington County, Maryland
Proposed General Fund Expenditures
FY 2020
Other

Other	Current Budget	Request	Requested \$ Change	% Change	Proposed	Proposed \$ Change	% Change
Community Funding	1,700,000	1,700,000	0	0.00%	774,000	(926,000)	-54.47%
Commission on Aging	0	0	0	0.00%	806,000	806,000	100.00%
Museum of Fine Arts	0	0	0	0.00%	120,000	120,000	100.00%
County Commissioners	325,340	347,870	22,530	6.93%	339,010	13,670	4.20%
County Clerk	117,040	125,670	8,630	7.37%	120,310	3,270	2.79%
County Administrator	479,410	607,850	128,440	26.79%	559,730	80,320	16.75%
Public Relations	460,990	511,210	50,220	10.89%	479,550	18,560	4.03%
Budget & Finance	1,457,170	1,665,850	208,680	14.32%	1,551,730	94,560	6.49%
Auditing	70,000	70,000	0	0.00%	70,000	0	0.00%
Purchasing	509,810	530,100	20,290	3.98%	516,290	6,480	1.27%
Treasurer	483,770	544,010	60,240	12.45%	525,530	41,760	8.63%
County Attorney	789,800	782,650	(7,150)	-0.91%	758,680	(31,120)	-3.94%
Human Resources	842,920	928,640	85,720	10.17%	929,570	86,650	10.28%
Central Services	138,230	129,200	(9,030)	-6.53%	129,200	(9,030)	-6.53%
Information Technology	2,496,080	2,717,600	221,520	8.87%	2,578,390	82,310	3.30%
General Operations	5,821,700	1,309,440	(4,512,260)	-77.51%	1,399,990	(4,421,710)	-75.95%
Women's Commission	2,000	2,000	0	0.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Forensic Investigator	20,000	20,000	0	0.00%	20,000	0	0.00%
Public Works	250,390	246,810	(3,580)	-1.43%	240,540	(9,850)	-3.93%
Engineering	2,148,380	2,357,940	209,560	9.75%	2,245,050	96,670	4.50%
Construction	1,887,360	2,132,730	245,370	13.00%	2,073,380	186,020	9.86%
Planning and Zoning	763,660	858,540	94,880	12.42%	812,190	48,530	6.35%
Board of Zoning Appeals	58,440	58,440	0	0.00%	58,440	0	0.00%
Plan Review & Permitting	1,479,900	1,557,220	77,320	5.22%	1,545,400	65,500	4.43%
Parks	1,910,610	2,383,870	473,260	24.77%	2,055,190	144,580	7.57%
Martin L. Snook Pool	148,290	152,030	3,740	2.52%	149,760	1,470	0.99%
Fitness and Recreation	971,250	1,008,570	37,320	3.84%	974,190	2,940	0.30%
Martin Luther King Building	81,810	99,100	17,290	21.13%	99,100	17,290	21.13%
Administration Building	185,920	196,620	10,700	5.76%	192,120	6,200	3.33%
Administration Building II	124,680	131,660	6,980	5.60%	129,660	4,980	3.99%
Court House	644,200	716,070	71,870	11.16%	694,010	49,810	7.73%
County Office Building	194,680	211,820	17,140	8.80%	208,520	13,840	7.11%
Senior Center Building	0	12,000	12,000	100.00%	11,000	11,000	100.00%
Administration Annex	53,600	56,520	2,920	5.45%	55,220	1,620	3.02%
Dwyer Center	30,310	33,260	2,950	9.73%	33,260	2,950	9.73%
Rental Properties	6,000	6,000	0	0.00%	5,500	(500)	-8.33%
Public Facilities Annex	66,920	72,160	5,240	7.83%	69,540	2,620	3.92%
Business Development	711,180	755,180	44,000	6.19%	715,390	4,210	0.59%
	27,433,840	25,040,630	(2,393,210)	-8.72%	24,049,440	(3,384,400)	-12.34%



Department	Total Budget Increase	Summary
90000 - Board of Education	1,962,110	Funds \$1,962,110 more than FY2019 which provides for 13 new Pre-K teachers; 14 new paraprofessionals; 10 new counselors, 3 new EL teachers, 2 new tech positions, and a new PT clerical position including related benefits (social security, workers comp, OPEB, and medical insurance) plus provides additional funding to address SB1030.
90040 - Hagerstown Community College	-	Flat funding due to budget constraints.
93400 - Free Library	-	Flat funding due to budget constraints.
10990 - Clear Spring Library Building	(1,000)	Reduced based on average use of funds for maintaining libraries.
10991 - Smithsburg Library Building	(1,000)	Reduced based on average use of funds for maintaining libraries.
10992 - Boonsboro Library Building	(1,000)	Reduced based on average use of funds for maintaining libraries.
10993 - Hancock Library Building	11,000	This is the first budget year for Hancock Library.
11300 - Judicial	146,860	- \$22K in health insurance; - \$131K in pension; - Offset by various line items.
11305 - Process Server	7,610	- \$1.5K in health insurance; - \$4K in pension; - Offset by various line items.
11310 - Patrol	303,800	- Savings of \$250K in full-time wages - \$87K in health insurance; - \$446K in pension; - \$47K in speed camera fees; - Offset by various line items.
11315 - Central Booking	84,000	- \$14K in full-time wages; - \$8K in health insurance; - \$49K in pension; - \$12K in public and general liability insurance

Note: reduction of \$4M in 11200 General Operations for redistribution of pension expense



Department	Total Budget Increase	Summary
11320 - Detention Center	862,360	- The full-time Major position is being eliminated with net savings of \$150K - \$138K in health insurance; - \$557K in pension; - \$240K required inmate food, supplies, medical - \$66K in computer/software equipment
11321 - Day Reporting Center	(60,680)	- Decrease of \$65,730 in lease payments; - Offset by various line items.
11330 - Narcotics Task Force	46,280	- \$26K in health insurance; - \$26K in pension
11335 - Washington County Police Academy	99,000	New program that will have two police academies a year. Directly offset with revenues of same amount.
11420 - Air Unit	(8,180)	- Decrease of \$6K in building maintenance; \$1K in uniforms; \$1K in fleet insurance
11430 - Special Operations	4,450	- \$8K in safety equipment; - Offset by various line items
11440 - 911 Communications	559,770	- \$205K in wages - \$16K FICA; - \$85K in health insurance; - \$242K in pension; - \$25K in software
11520 - EMS Operations	1,099,530	- \$9K in full-time wages; - \$55K in pension; - \$1M in personnel requests for EMS staffing plan; - \$43K contracted costs; - \$12K in auto gasoline

Note: reduction of \$4M in 11200 General Operations for redistribution of pension expense



Department	Total Budget Increase	Summary
11525 - Fire Operations	574,530	- \$36K in wages - \$42K in pension; - \$27K in workers compensation; - \$378K for transition of 29 firefighters; - \$109K turnout gear
11530 - Emergency Management	(19,530)	- Decrease in full-time wages of \$16,200 due to staffing changes.
93110 - Civil Air Patrol	-	- No budget increase was requested.
93130 - Fire and Rescue Volunteer Services	196,360	- \$242K in appropriations for increase in fuel, maintenance, utility cost; - \$111K in reimbursable expenses related to recruitment and retention coordinator; - \$100K in contracted/purchased services for accounting; - Decreases of \$258K for insurance
93100 - Humane Society of Washington County	-	- Flat funding due to budget constraints.
91020 - Highway	(69,850)	Decrease due to using more highway user revenues towards operations and reduced highway user revenue for CIP.
91021 - Solid Waste	(395,270)	Decrease due to debt service schedule.
91022 - Cascade Town Centre	200,000	Appropriations to balance Cascade Town Centre Fund budget.
91023 - Agricultural Education Center	(12,820)	Reduced due to a decrease in wages and benefits; and used fund balance reserve to balance budget.
91024 - Grant Management	36,820	Represents operational support for service or program provided.
91028 - Land Preservation	(95,270)	Reduced due to a retirement.
91029 - HEPMPO	440	Local match that is split between Transit and General Funds.
91040 - Utility Administration	24,480	Increase due to wages and benefits, dept supported by GF.
91041 - Sewer	7,484,820	Appropriations to balance Sewer Fund budget and contribute to reserves.
91044 - Transit	85,580	The increase represents GF requirement. Transit is supported approx.50% through grants.
91045 - Airport	(14,500)	Reduced due to a decrease in wages and benefits due to staff changes.

Note: reduction of \$4M in 11200 General Operations for redistribution of pension expense



Department	Total Budget Increase	Summary
91046 - Golf Course	44,610	Increase due to reduced revenue projections.
92010 - Municipality in Lieu of Bank Shares	-	No increase
91230 - Capital Improvement Fund	(3,541,000)	Reduced due to available funding.
12700 - Debt Service	711,920	- Based on schedule.
10200 - Circuit Court	180,710	- \$14K in health insurance; - \$66K in pension; - \$124K in required staffing of new judge
10210 - Orphans Court	6,740	- \$7K in pension
10220 - State's Attorney	285,210	- \$41K in full-time wages; - \$45K in health insurance; - \$198K in pension
10400 - Election Board	286,840	- \$57K in contracted/purchased services; - \$107K in lease payments; - \$123K in controllable assets; Above are state mandated increases
12300 - Soil Conservation	-	Flat funding due to budget constraints.
12400 - Weed Control	41,000	- \$35K in vehicles; - Note: Department is self-supported through generated revenues.
12410 - Gypsy Moth Program	(2,000)	Reduced based on historical use.
94000 - Health Department	-	No increase was requested.
94010 - Social Services	-	Flat funding due to budget constraints
94020 - University of MD Extension	-	Flat funding due to budget constraints
94030 - County Cooperative Extension	-	No increase was requested.
93000 - Community Funding	(926,000)	- Removed funding from COF for Commission on Aging (806K) and Museum of Fine Arts (120K)
10300 - County Administrator	80,320	- \$33K in full-time wages due to transfer of position in FY19 - \$9K in health insurance; - \$33K in pension

Note: reduction of \$4M in 11200 General Operations for redistribution of pension expense



Department	Total Budget Increase	Summary
10310 - Public Relations and Marketing	18,560	- \$24K in pension; - Offset by various line items.
12500 - Business Development	4,210	- \$16K in health insurance; - \$23K in pension; - Offset by staff turnover
10100 - County Commissioners	13,670	- \$17K in full-time wages; - \$19K in pension; - Decreases in health insurance of \$20K
10110 - County Clerk	3,270	- \$5K in pension
10530 - Treasurer	41,760	- \$4K in full-time wages; - \$14K in health insurance; - \$24K in pension
10600 - County Attorney	(31,120)	- Decreases in full-time wages of \$54K due to staff turnover; - \$24K in pension
11200 - General Operations	(4,421,710)	- Decreases in pension of \$4,079,000 due to line item being allocated to all funds and departments; \$400K in wage reserve, which was earmarked for salary reviews - \$90K – the BOCC approved amount to Commission on Aging for a match on a possible grant funded CIP project
10500 - Budget and Finance	94,560	- \$34K in health insurance; - \$71K in pension
10510 - Independent Accounting & Auditing	-	- No increase was requested.
10520 - Purchasing	6,480	- Decreases of \$17K in health insurance; - \$24K in pension
10700 - Human Resources	86,650	- \$33K in pension; - \$61K in medical fees for known retirements and 29 firefighters
12200 - Fitness and Recreation	2,940	- Decrease in full-time wages of \$15K due to staff turnover; - \$20K in pension

Note: reduction of \$4M in 11200 General Operations for redistribution of pension expense



Department	Total Budget Increase	Summary
11000 - Information Technology	82,310	- Decreases of \$95K in full-time wages due to reduction in number of positions. - \$61K in pension; - \$97K in software; - \$47K in maintenance contract services
11540 - Wireless Communication	(78,880)	- Decrease of 50K due to elimination of position; - Reduced controllable assets by 75K; - \$16K in pension; - \$18K in software; - \$14K in contract services
11100 - Women's Commission		- No increase was requested.
11140 - Diversity and Inclusion Committee		- No increase was requested.
11550 - Forensic Investigator		- No increase was requested.
93230 - Commission on Aging	806,000	Moved from COF
93300 - Museum of Fine Arts	120,000	Moved from COF
10900 - Martin Luther King Building	17,290	- Increase for utilities and contracted services.
10910 - Administration Building	6,200	- Increase for utilities and contracted services.
10915 - Administration Building II	4,980	- Increase for utilities and contracted services.
10930 - Court House	49,810	- \$9K in full-time wages; - \$5K in health insurance; - \$22K in pension; - \$12K in contract services;
10940 - County Office Building	13,840	- \$9K in maintenance contract services; - \$7K in utilities
10950 - Administration Annex	1,620	- \$3K in maintenance contract services; - Decreases of \$1K in building maintenance
10960 - Dwyer Center	2,950	- Increase for utilities and contracted services
10970 - Central Services	(9,030)	- Decreases in operating costs of 14K - \$5K in lease payments.
10980 - Rental Properties	(500)	- Utilities
10985 - Senior Center Building	11,000	- New budget for general maintenance for facility.
11325 - Public Facilities Annex	2,620	- Contract svcs and utilities

Note: reduction of \$4M in 11200 General Operations for redistribution of pension expense



Department	Total Budget Increase	Summary
11900 - Parks	144,580	- \$70K in full-time wages; - \$20K in health insurance; - \$72K in pension; - \$10K fuel
12000 - Martin L. Snook Pool	1,470	- Part time wages and maintenance contracts
11600 - Public Works	(9,850)	- Decrease in full-time wages of \$26K due to staff turnover; - \$8K in health insurance; - \$6K in pension
11610 - Plan Review & Permitting	65,500	- \$15K in health insurance; - \$74K in pension; - Offset by decrease in wages
11620 - Engineering	96,670	- \$17K in health insurance; - \$106K in pension; - Decreases of \$25K wages due to staff turnover
11630 - Construction	186,020	- \$47K in full-time wages - \$11K in health insurance; - \$109K in pension; - \$5K in workers compensation; - \$18K in auto repairs; - Decrease of \$12K in books.
10800 - Planning and Zoning	48,530	- \$10K in health insurance; - \$38K in pension
10810 - Zoning Appeals	-	- No increase was requested.
Total Increase	7,541,450	

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