



100 West Washington Street, Suite 1101 | Hagerstown, MD 21740-4735 | P: 240.313.2200 | F: 240.313.2201  
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## BOARD OF COUNTY COMMISSIONERS

March 3, 2026

### OPEN SESSION AGENDA

- 9:00 AM      INVOCATION AND PLEDGE OF ALLEGIANCE  
CALL TO ORDER, *President John F. Barr*  
APPROVAL OF MINUTES: *February 10, 2026*
- 9:05 AM      COMMISSIONERS' REPORTS AND COMMENTS
- 9:20 AM      STAFF COMMENTS
- 9:30 AM      1. GENERAL GEORGE WASHINGTON 250<sup>TH</sup> ANNIVERSARY MEMORIAL  
STATUE  
*Al Martin, Tom Riford, Toby Mendez, George Washington Memorial Committee*
- 9:40 AM      2. PROCLAMATION FOR PURCHASING MONTH  
*Board of County Commissioners of Washington County to Washington County  
Purchasing Department*
- 9:45 AM      3. EMERGENCY/EXPEDITED/SOLE SOURCE (PUR-1804) ONE (1) AIRCRAFT  
RESCUE FIRE FIGHTING (ARFF) UNIT  
*Brandi Kentner, Director, Purchasing; Andrew Eshleman, Director, Public Works;  
Danny Shirley, Airport Fire Chief*
4. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-26-0226) 2026  
FORD F-350 EXTENDED CAB TRUCK  
*Brandi Kentner, Director, Purchasing; David Mason, Deputy Director, Solid Waste*
5. PURCHASING DEPARTMENT NAME CHANGE TO WASHINGTON  
COUNTY OFFICE OF PROCUREMENT  
*Brandi Kentner, Director, Purchasing*
- 9:50 AM      6. BID AWARD (PUR-1793) LABORATORY SERVICES FOR WATER/  
WASTEWATER TESTING FOR THE DEPARTMENT OF WATER QUALITY  
*Carin Bakner, Buyer, Purchasing; Davina Yutzy, Deputy Director, Water Quality*
- 9:55 AM      7. FY2027 PERSONNEL REQUESTS  
*Chip Rose, Director, Human Resources; Kelcee Mace, Chief Financial Officer*

- 10:05 AM 8. FY27 GENERAL FUND BUDGET – PUBLIC SAFETY (LAW ENFORCEMENT AND EMERGENCY SERVICES)  
*Sheriff Brian Albert, Washington County Sheriff's Office; David Hays, Director, Emergency Services*
- 10:15 AM 9. FY27 COMMUNITY ORGANIZATION FUNDING RECOMMENDATIONS  
*Maria Kramer, Director, Grant Management*
- 10:25 AM 10. JAIL BASED MEDICATION ASSISTED TREATMENT (MAT) PROGRAM – APPROVAL TO SUBMIT APPLICATION AND ACCEPT FUNDING AS AWARDED (REQUESTING \$270,000)  
*Carsten Ahrens, Senior Grant Manager, Grant Management; Meaghan Willis, Program Director, Day Reporting Center*
11. JAIL BASED MEDICATION ASSISTED TREATMENT (MAT) PROGRAM – APPROVAL TO SUBMIT APPLICATION AND ACCEPT FUNDING AS AWARDED (REQUESTING \$347,072)  
*Carsten Ahrens, Senior Grant Manager, Grant Management; Meaghan Willis, Program Director, Day Reporting Center*
12. WASHINGTON COUNTY DETENTION CENTER – MOOR GRANT  
*Carsten Ahrens, Senior Grant Manager, Grant Management; Meaghan Willis, Program Director, Day Reporting Center*
13. POLICE RECRUITMENT AND RETENTION GRANT – APPROVAL TO ACCEPT AWARDED FUNDING  
*Carsten Ahrens, Senior Grant Manager, Grant Management; Lt. Daniel Monn, CALEA Accreditation Manager, Washington County Sheriff's Office*
- 10:35 AM 14. AREA AGENCY ON AGING ADVISORY COUNCIL REAPPOINTMENTS  
*Dawn Marcus, County Clerk*
- 10:40 AM CLOSED SESSION – *(To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction. Personnel matters are confidential.*
- *Discussion of appointment to Hagerstown Regional Airport Advisory Commission*
  - *Discussion regarding structure, membership, and scope of responsibilities of certain volunteer board*
- To consult with counsel to obtain legal advice on a legal matter (7). Open session discussion would breach attorney/client privilege.*
- *Status update and legal advice from County Attorney on County-Involved legal matter.*

*To conduct collective bargaining negotiations or consider matters that relate to the negotiations (9). Open session discussion would disadvantage Board's ability to discuss bargaining strategy or ask questions of legal counsel.*

- *Discuss proposed collective bargaining agreement)*

11:30 AM RECONVENE IN OPEN SESSION

ADJOURNMENT

***Citizens' comments regarding the items on this Agenda or any other item of County business may be directed to: [contactcommissioners@washco-md.net](mailto:contactcommissioners@washco-md.net).***

***You may also contact each Commissioner individually at:***

***John F. Barr, President: [jbarr@washco-md.net](mailto:jbarr@washco-md.net) or (240) 313-2205;***

***Jeffrey A. Cline, Vice President: [jcline@washco-md.net](mailto:jcline@washco-md.net) or (240) 313-2208;***

***Randal A. Leatherman, Commissioner: [rleatherman@washco-md.net](mailto:rleatherman@washco-md.net) or (240) 313-2209;***

***Randall E. Wagner, Commissioner: [rwagner@washco-md.net](mailto:rwagner@washco-md.net) or (240) 313-2207.***

***Additionally, you may contact Michelle Gordon, County Administrator at [mgordon@washco-md.net](mailto:mgordon@washco-md.net) or (240) 313-2202.***



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**Open Session Item**

**SUBJECT:** General George Washington 250<sup>th</sup> Anniversary Memorial Statue

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Al Martin, Tom Riford, Toby Mendez; George Washington Memorial Committee

**RECOMMENDED MOTION(S):** Move to approve the presented FY26 budget adjustment in the amount of \$148,000, and commit \$127,000 in FY27 Capital Improvement Plan (CIP) Arts and Culture funds; and to have the County donate in-kind services and site preparation costs for the George Washington statue installation.

**REPORT-IN-BRIEF:** The General George Washington Memorial Committee is planning and fundraising to create a memorial to George Washington, in celebration of the 250<sup>th</sup> anniversary of the naming and creation of Washington County for then General George Washington. Washington County Maryland is the first county in the nation named for Washington. The memorial, to be created by nationally renowned sculptor Antonio Tobias Mendez, a Washington County resident, will be a seven-foot tall bronze of George Washington in uniform as General of the Continental Army. The statue will highlight the front of the courthouse, as a gathering space, and the site will incorporate educational inscriptions sharing the life, legacy and contributions of George Washington. The statue has an expected lifespan of 200 years.

**DISCUSSION:** The George Washington Memorial Committee is actively fundraising and has submitted a FY27 \$250,000 State bond bill request to support the project. However, funding is needed immediately to ensure the project advances in time for a September unveiling as part of Washington County's 250<sup>th</sup> anniversary celebration.

Any State bond bill funds ultimately received, or any unused portion of allocated funds, will be transferred to or retained by Washington County. The Committee will submit invoices to the County for reimbursement of eligible expenses incurred in connection with the project.

The Committee is requesting the County donate in-kind services and costs associated with the foundation design, plans, foundation construction and site work.

**FISCAL IMPACT:** \$275,000 plus site preparation costs. Funding for the FY26 contribution of \$148,000 will be transferred from capital reserves and budgeted in the Arts and Culture capital project. The FY27 funds are accounted for in the FY27 Capital Improvement Budget – Draft 1.

**CONCURRENCES:** County Administrator, Kelcee Mace, Chief Financial Officer

**ALTERNATIVES:** Do not provide requested funds

**ATTACHMENTS:** George Washington Memorial Rendering and budget adjustment

**AUDIO/VISUAL TO BE USED:** N/A



GENERAL GEORGE WASHINGTON MEMORIAL  
SITE RENDERING  
ANTONIO TOBIAS MENDEZ - SCULPTOR

SPECIFICATIONS  
SEVEN FOOT BRONZE FIGURE  
GRANITE PEDESTAL



# Washington County, Maryland

## Budget Adjustment Form

**Preparer:** signed by Garrett, Zane M. 2/19/2026, 2:43:32 PM

(?)

Budget Amendment

Budget Transfer

**Fiscal Year** 2026

**BOCC Approval Date (if known)**

**Deputy Director - Finance**

*Zane Garrett*

signed by Garrett, Zane M.  
2/19/2026, 2:45:24 PM

Expenditure / Account Number	Fund Number	Department Number	Project/ Grant Number	Activity Code	Department and Account Description	Increase (Decrease) +/-
599999	30	11900	REC061	OTHR	Arts and Culture - Controllable Assets	148,000
498710	30	11900	REC061	0000	Arts and Culture - Capital Transfer - General	148,000

**Explain Budget Adjustment** To assign funding needed for the George Washington Statue. Funding is coming from capital reserves.

**Attach Additional Items**



Open Session Item

**SUBJECT:** Proclamation for Purchasing Month

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Board of County Commissioners of Washington County to Washington County Purchasing Department

**RECOMMENDED MOTION:** N/A

**REPORT-IN-BRIEF:** Proclamation Presentation

**WHEREAS**, the purchasing and materials management profession has a significant role in the quality, efficiency, and profitability of business and government throughout Washington County and the State of Maryland; and

**WHEREAS**, in addition to the purchasing of goods and services, the purchasing and materials management professionals engage in, or have direct responsibility for functions such as executing, implementing, and administering contracts, developing forecast and procurement strategies, supervising and/or monitoring the flow and storage of materials, and developing working relationships with suppliers and other departments within organizations; and

**WHEREAS**, purchasing professionals make important contributions to assure the efficient use of taxpayer dollars by providing cost-effective service while maintaining the highest standards.

**NOW THEREFORE**, we, the Board of County Commissioners of Washington County, Maryland, hereby proclaim the month of March 2026 as “Procurement Month”. We ask the citizens of Washington County to join us in celebrating the role of the public procurement profession and acknowledging an elite group of professionals who make a difference in governmental efficiency and effectiveness.



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**Open Session Item**

**SUBJECT:** Emergency/Expedited/Sole Source (PUR-1804) One (1) Aircraft Rescue Fire Fighting (ARFF) Unit

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Brandi Kentner, CPPO, Director, Purchasing Department; Andrew Eshleman, Director of Public Works; Danny Shirley, Airport Fire Chief

**RECOMMENDATION:** Move to authorize the expenditure for up to \$800,000 for repairs to Unit 35-2 and to purchase (1) 2014 Oshkosh Striker Aircraft Rescue and Fire Fighting, 1950 Fire Fighting Engine from Texas Fire Trucks of Cedar Park, TX. This purchase shall be contingent upon the Fire Fighting Engine passing inspection performed by Lance's Fire Truck, of Robinson, TX, a certified professional third-party fire truck mechanic, to ensure compliance.

**REPORT-IN-BRIEF:** The acquisition of this highly specialized Aircraft Rescue Fire Fighting vehicle will allow the Hagerstown Regional Airport to maintain a third or reserve firefighting vehicle in order to respond promptly and effectively to emergency incidents and accidents that may occur at the Airport as well as within Washington County. These vehicles are considered critical assets providing unique capabilities necessary to ensure public safety, the protection of life, property, and the environment at the airport and within Washington County.

The acquisition of this Aircraft Rescue Fire Fighting (ARFF) unit will allow the Airport Fire Department to maintain FAA (Federal Aviation Administration) ARFF Index B/C and DCMA (Defense Contract Management Agency) NAS 3306 regulatory compliance, which dictate that no less than two Aircraft Rescue Fire Fighting units meeting prescribed specifications are in service at all times, and additionally, have an ability to rotate apparatus out for routine and necessary periodic service, maintenance and repairs.

The Airport Fire Department provides a Firefighting "standby" service to support flight testing programs of the Sierra Nevada Company and their military and government customers such as the United States Army. The Airport is able to charge fees under a Memorandum of Agreement, and this has generated supportive revenue streams for associated labor and Fire Department operations.

Currently, our secondary Aircraft Rescue Fire Fighting vehicle, known as "Unit 35-2" is experiencing some mechanical issues and without the acquisition of a third ARFF vehicle, the Airport has no means to take the unit out of service in order to complete multi-week repairs, while also continuing to provide the required services and meet compliance standards. The proposed acquisition also allows for routine maintenance of the primary Aircraft Rescue Fire Fighting vehicle and keeping the entire fleet well-maintained. If approved, the estimated transit time envisions the truck arriving at Hagerstown Regional Airport from Texas within approximately 1 - 2 weeks of the order.

Airport staff have conducted extensive research on this subject and investigated various options before arriving at this recommendation. Here are our conclusions. **1.** Borrowing a truck from other airport or military fire departments is not an option; **2.** The County doesn't possess equipment of this type meeting the specifications elsewhere such as at any County DES, Volunteer or Municipal fire department; and

**3.** Using short-term leasing options, it does not appear that we can obtain the needed truck within our time constraints, desired specifications, staff training and foam considerations. There is a nationwide shortage in these trucks, and with fire trucks generally. Even ordering new trucks would require \$2+ million dollars in expenses and not solve the near-term problem, as they have long lead times lasting 2+ years.

Thus, a recommendation is made today to purchase this used vehicle that will be/ has been inspected by a third party. The airport is the only fire department in the county with large-scale firefighting foam capabilities. The Airport would be equipped to respond to interstate automobile fires, fires at industrial factories, fuel storage depots, rail car fires, and any other fires involving large-scale flammable liquids/hydrocarbons in Washington County and surrounding counties/states.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funds are proposed to be budgeted in the department's Capital Improvement Budget (CIP) budget EQP031, by means of a budget adjustment using General Fund Capital reserves.

**CONCURRENCES:** Michelle Gordon, County Administrator; Andrew Eshleman, Director of Public Works.

**ATTACHMENTS:** Texas Fire Trucks quote dated February 12, 2026, and Lance's Fire Truck quote dated 2/19/26.



# Quote

**TEXAS FIRE TRUCKS**  
 1841 South Lakeline Blvd.  
 Suite 101, # 129  
 Cedar Park, TX 78613  
 (281) 831-2737  
 www.texasfiretrucks.com

**DATE: 02/12/2026**

Page 1 of 1

Bill to		Ship to	
<b>Customer</b>	Hagerstown Regional Airport	<b>Recipient</b>	
<b>Address:</b>	18434 Showalter RD, Hagerstown MD 21742	<b>Address</b>	
<b>Phone</b>		<b>Phone</b>	
<b>Payment Due</b>	<b>DUE UPON RECEIPT</b>	<b>Comments:</b>	
<b>Salesperson</b>	Erik Petocz		
<b>Payment Terms</b>	Cash, check, wire transfer		

Qty.	Description	Unit Price	Total
1	2014 Oshkosh Striker 4500 VIN: 10TADLGF9EA768903 All wheel TAK 4 , All wheel steer, 3 man cab, 4500 gallon tank, 500 dry chem, 630 foam, 950 hp Cat C-18 engine, 1950 gpm pump, 2 hose reels, 1.5" connection, front tuck away master stream, dual agent turret 650-1250 gpm, Roof turret 375-750 gpm, windshield deluge, under truck nozzles, Raytheon FLIR, Rear vision camera, 10,000 kw onan generator, cord reel.  Truck is in Excellent condition, extremely clean  15,630 Miles		\$645,000
	Shipping to customer		\$14,000
	This truck is sold with no warranty		
	Customer responsible for any taxes		
Subtotal			\$659,000
Sales Tax			
<b>Total</b>			<b>\$659,000</b>

**Thank you for your business!**

**Lance's Fire Truck**  
**475 Dal Paso**  
**Robinson TX.76706**

# Estimate

<i>Date</i>	<i>Estimate #</i>
2/19/2026	236

Name / Address

**Hagerstown Regional Airport**  
**18434 Showalter Rd.**  
**Hagerstow, MD 21742**

<b>Truck #</b>
<i>ARFF</i>

<b>Item</b>	<b>Description</b>	<b>Qty</b>	<b>Rate</b>	<b>Total</b>
Labor	Travel to Killeen and perform a detailed inspection of ARFF Truck. Document and take pictures of any suspected issues and take general pictures of Apparatus and report back to Fire Department.	8.6	117.00	1,006.20

**Fax #**

**Total** **\$1,006.20**



Open Session Item

**SUBJECT:** Intergovernmental Cooperative Purchase (INGT-26-0226) 2026 Ford F-350 Extended Cab Truck

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Brandi J. Kentner, CPPO, Director, Purchasing; David A. Mason, Deputy Director of the Department of Solid Waste.

**RECOMMENDED MOTION:** Move to authorize by Resolution, for the Department of Water Quality to purchase one (1) new 2026 Ford F-350 Extended Cab 4x4, 8' Bed Truck from Apple Ford, of Columbia, MD, in the amount of \$63,316, and to utilize another jurisdiction's contract (#0004504) that was awarded by Baltimore County to Apple Ford. We are also seeking approval for a budget adjustment; the budget adjustment includes the transfer of \$34,110 to VEH007 from equipment sales on gov deals. Additionally, \$109 is needed to purchase the truck, which will come from Utility Admin CIP Reserves. Total budget increase of \$34,219.

**REPORT-IN-BRIEF:** The Department of Water Quality is requesting to purchase one (1) new 2026 Ford F-350 Extended Cab 4x4 truck to be used for transporting chemicals and equipment to treatment plants and pump stations and will add another Snowplow to Water Quality Maintenance. This will replace a 1999 Chevy C6500 Box Truck with 22121 miles. This meets the County's Vehicle and Equipment Types and Usage Guidelines. The County initiated the Vehicle and Equipment Types and Usage Guidelines in 2001. The County's replacement guidelines for vehicles less than 19,500 lbs. GVWR is recommended at a ten (10) year economic life cycle. The vehicle being replaced was sold on GovDeals.

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. Baltimore County 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 this vehicle 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 from direct cost savings in the purchase of this vehicle 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 spending savings that the Baltimore County contract 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:** The attached budget adjustment includes the transfer of \$34,110 to VEH007 from equipment sales on gov deals. Additionally, \$109 is needed to purchase the truck which will come from Utility Admin CIP Reserves. Total budget increase of \$34,219

**CONCURRENCES:** N/A

**ALTERNATIVES:**

1. Process a formal bid, and the County could possibly incur a higher cost for the purchase, or
2. Do not award the purchase of truck.

**ATTACHMENTS:** Apple Quote dated 1/19/26, Budget Adjustment Form, and Resolution.

**AUDIO/VISUAL NEEDS:** N/A



### Fleet/Government Sales

8800 Stanford Blvd. Columbia, MD 21045

1/19/26

Quote for 2026 Ford F-350 Extended Cab Pickup Riding Baltimore County Contract #10003179

Vehicle	2026 Ford F-350 Extended Cab 4x4 8' Bed	\$65,303
EQ	Prep Code 610A XL Trim	
99A	6.8L V8 Gas Engine	
44F	10 Speed Auto Trans	
X3E	3.73 Elocking Rear Axle	
18B	Platform Running boards	
473	Snow Plow Prep	
52B	Trailer Brake Controller	
592	Roof Clearance Lights	
66S	Upfitter Switches	
67B	410 Amp Alternator	
86M	Dual Battery	
96V	XL Chrome Package	
Lift	1300LB Tommy Gate Liftgate -55" X 38" Aluminum Platform	
BR	Back Rack Safety Rack and Bed Side Rails	
STB	Amber Green Front, Rear, Top Strobes	
BL	Spray In Bedliner	
Keys	2 Extra (4 Total)	
BCD	Baltimore County Contract Discount	-\$1,987
Color	Exterior: Oxford White Interior: Dark Slate Vinyl	
Delivery Days	May Delivery	
	<b>Net Price Per (1) Unit: \$63,316</b>	
	<b>Total Price For (1) Unit (s):</b>	<b>\$63,316</b>

Please contact me with any questions, changes, or to finalize your order. I look forward to hearing from you. You can reach me at 443-539-1281 or by e-mail at: nruby@AppleFord.com.

Thank you,  
Noah Ruby



# Washington County, Maryland

## Budget Adjustment Form

**Preparer:** signed by Rosenberry, Misty D. 2/19/2026, 12:43:16 PM

**Division Director / Elected Official:** signed by Mason, Dave 2/19/2026, 12:50:05 PM

**Fiscal Year** 2026

(?)

Budget Amendment

**BOCC Approval Date (if known)**

Budget Transfer

**Deputy Director - Finance**

*Zane Garrett*

signed by Garrett, Zane M.  
2/19/2026, 2:48:40 PM

Expenditure / Account Number	Fund Number	Department Number	Project/ Grant Number	Activity Code	Department and Account Description	Increase (Decrease) +/-
498740	37	40010	VEH007	0000	Capital Transfer - Utility Admin	34,110
599999	37	40010	VEH007	EQPT	WQ Equip/Vehicle Replacement	34,110
490000	40	00000			Miscellaneous	7,534
490010	40	40040			Gain or Loss on Sale of Asset	26,576
502000	40	40010			Appropriations	34,110
498740	37	40010	VEH007	0000	Capital Transfer - Utility Admin	109
599999	37	40010	VEH007	EQPT	WQ Equip/Vehicle Replacement	109

**Explain Budget Adjustment**

Several items were sold on GovDeals. This adjustment moves the revenue from these sales to the fund's Equipment/ Vehicle Replacement CIP project for future purchases. Items sold include a sandblaster \$725; 1998 Mack \$19,100; John Deere mower deck with snow blower \$6,400; and a 2005 Chevrolet Trailblazer \$1,076.51. This revenue, along with proceeds from scrap wire in the amount of \$6,808.60, will be used towards the purchase of a new truck. Please note, the \$109 is coming from Utility Admin CIP reserves.

**RESOLUTION NO. RS-2026-**

***(Intergovernmental Cooperative Purchase [INTG-26-0226] 2026 Ford F-350 Extended Cab Truck)***

**RECITALS**

The Code of Public Local Laws of Washington County, Maryland (the "Public Local Laws"), § 1-106.3, provides that the Board of County Commissioners of Washington County, Maryland (the "Board"), "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."

Subsection (c) of § 1-106.3 provides that "A determination to allow or participate in an intergovernmental cooperative purchasing arrangement under subsection (b) of this section shall be by resolution and shall either indicate that the participation will provide cost benefits to the county or result in administrative efficiencies and savings or provide other justifications for the arrangement."

The Department of Water Quality seeks to purchase one (1) new 2026 Ford F-350 Extended Cab 4x4, 8' Bed Truck from Apple Ford, of Columbia, Maryland, in the amount of \$63,316, and to utilize another jurisdiction's contract (#0004504) that was awarded by Baltimore County to Apple Ford.

Eliminating the County's bid process will result in administrative and cost savings for the County. The County will benefit with direct cost savings because of the economies of scale the aforementioned contract has leveraged. Additionally, the County will realize administrative efficiencies and savings as a result of not preparing, soliciting, and evaluating bids.

NOW, THEREFORE, BE IT RESOLVED by the Board, pursuant to § 1-106.3 of the Public Local Laws, that the Department of Water Quality is hereby authorized to purchase one (1) new 2026 Ford F-350 Extended Cab 4x4, 8' Bed Truck from Apple Ford, of Columbia, Maryland, in the amount of \$63,316, and to utilize another jurisdiction's contract (#0004504) that was awarded by Baltimore County to Apple Ford.

Adopted and effective this \_\_\_\_ day of March, 2026.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_  
Dawn L. Marcus, County Clerk

BY: \_\_\_\_\_  
John F. Barr, President

Approved as to form  
and legal sufficiency:

\_\_\_\_\_  
Zachary J. Kieffer  
County Attorney

Mail to:  
Office of the County Attorney  
100 W. Washington Street, Suite 1101  
Hagerstown, MD 21740



## Agenda Report Form

### Open Session Item

**SUBJECT:** Purchasing Department name change to Washington County Office of Procurement

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Brandi Kentner, CPPO Director, Purchasing Department

**RECOMMENDED MOTION:** Motion to approve the change of the Purchasing Department name to “Washington County Office of Procurement”.

**REPORT-IN-BRIEF:** Over the past 10-15 years, the term "Purchasing" has been updated to "Procurement" to better define the role that the profession plays within an organization. Procurement is a broad, strategic, long-term process involving identifying needs, sourcing, and contract negotiation to create value. Purchasing is a subset of this, focusing on the tactical, transactional, short-term actions of ordering, receiving, and paying for goods. Changing the department's name provides a clearer description of the work that is performed daily within the County Purchasing Office.

As you can see in the list below, the name “Washington County Purchasing Department” does not align with a number of other Maryland “Procurement” agencies. Therefore, we are requesting that the Board of County Commissioners of Washington County, Maryland, approve the name change for this department to better align Washington County with other organizations across Maryland, promoting consistency and clarity.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Minimal, Departmental name plate changes

**CONCURRENCES:** Kelcee Mace, Chief Financial Officer

**ALTERNATIVES:** N/A

**ATTACHMENTS:** List of other Maryland Procurement Offices

**AUDIO/VISUAL NEEDS:** N/A

## **Maryland Procurement Agencies**

State of Maryland - Office of State Procurement – State of Maryland - <https://procurement.maryland.gov/>

Montgomery County -Office of Procurement – Montgomery County - <https://www.montgomerycountymd.gov/pro/>

Frederick County, Maryland Office of Procurement and Contracting - <https://frederickcountymd.gov/67/Procurement-and-Contracting/>

Harford County Office of Procurement - <https://www.harfordcountymd.gov/158/Procurement/>

Carroll County Office of Procurement - <https://www.carrollcountymd.gov/government/directory/comptroller/procurement/>

Howard County Office of Procurement & Contract Administration - <https://www.howardcountymd.gov/procurement-contract-administration/current-awards-contracts/>

Prince George's County Contract Administration & Procurement - <https://www.princegeorgescountymd.gov/departments-offices/procurement/>

Baltimore City, Bureau of Procurement - <https://procurement.baltimorecity.gov/>

Calvert County, Office of Procurement - <https://www.calvertcountymd.gov/255/Procurement-Office/>

St. Mary's County – Procurement Division - <https://www.stmaryscountymd.gov/Procurement/>

Cecil County, Maryland Procurement Office - <https://www.cecilcountymd.gov/269/Procurement/>

Open Session Item

**SUBJECT:** Bid Award (PUR-1793) Laboratory Services for Water/Wastewater Testing for the Department of Water Quality

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Carin Bakner, CPPB, Buyer - Purchasing Department, Davina Yutzy, Deputy Director of Water Quality Operations

**RECOMMENDED MOTION:** Move to award the bid for the Laboratory Services for Water/Wastewater Testing for the Department of Water Quality to the responsible, responsive bidder ALS Group USA, dba ALS Environmental, of Middletown, PA who submitted the lowest (annual) Total Bid Sum in the amount of \$168,057.00.

**REPORT-IN-BRIEF:** The scope of services to be provided by the contractor includes pick-up, preserve and transport of samples (which could be water, wastewater and/or solids) from the Department of Water Quality's Laboratory twice per week. All analyses are to be completed and reported within fourteen (14) consecutive calendar days after the contractor receives the sample. This contract is for a period of one (1) year, with an option by the County to renew for up to two (2) additional consecutive one (1) year periods tentatively to commence on May 1, 2026. The quantities stated in the bid document are estimated annual quantities. This is a requirements contract, utilized on an as-needed basis with no guarantee of minimum or maximum number of units of services.

The bid was advertised on the State's "eMaryland Marketplace Advantage" website and the County's online bidding site. Nineteen (19) vendors accessed the bid document on-line. Four (4) bids were received on Wednesday, February 11, 2026, as indicated on the attached bid tabulation matrix, with three (3) of those vendors deemed non-responsive. The recommended vendor, ALS Group USA, was the only vendor to submit a responsive bid for all items as requested in the bid document.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funding for these services is available in the Department of Water Quality's operating budget 515000-40-40030.

**CONCURRENCES:** Interim Division Director of Environmental Management; Chief of Laboratory Testing

**ATTACHMENTS:** Bid Tabulation Matrix

PUR-1793

Laboratory Services for Water/Wastewater Testing

				SGS North America, Inc. Bloomfield, NJ		Microbac Laboratories, Inc. Cranberry Township, PA	
				Total Price	\$122,440.00	Total Price	\$160,442.00
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended
1	Indicate the percentage premium your firm will add to each of the test costs below in the event of an accelerated test result requirement. Percentage will not be included in the total sum bid.			100.0%		No Response	
2	TKNThe Total Sum Bid will include Lines 2 through 68.	100	EA	\$40.00	\$4,000.00	\$36.00	\$3,600.00
3	Ammonia (NH3-N)	100	EA	\$25.00	\$2,500.00	\$20.00	\$2,000.00
4	Cyanide (Total Cyanide)	100	EA	\$35.00	\$3,500.00	\$35.00	\$3,500.00
5	VOCs (Method 524, 524.2)	30	EA	\$65.00	\$1,950.00	\$100.00	\$3,000.00
6	VOCs (Method 624)	50	EA	\$65.00	\$3,250.00	\$75.00	\$3,750.00
7	Semi volatiles (Method 525)	25	EA	No Bid	No Bid	\$175.00	\$4,375.00
8	Semi volatiles (Method 625)	25	EA	\$130.00	\$3,250.00	\$175.00	\$4,375.00
9	Pesticides & PCB's (Method 508)	30	EA	No Bid	No Bid	\$150.00	\$4,500.00
10	Pesticides & PCBs (Method 608)	40	EA	\$150.00	\$6,000.00	\$150.00	\$6,000.00
11	Pesticides & PCB's (Method 505)	10	EA	No Bid	No Bid	\$200.00	\$2,000.00
12	BTEX, MTBE & TPH (Total TPH concentration is needed by method EPA 602 or by any other EPA approved method.)	5	EA	\$125.00	\$625.00	\$65.00	\$325.00
13	BTEX (Method 602) or by any other EPA approved method.)	5	EA	\$45.00	\$225.00	\$45.00	\$225.00
14	MTBE (Method 602) or by any other EPA approved method.)	5	EA	\$45.00	\$225.00	\$65.00	\$325.00
15	TPH (any EPA approved method.)	20	EA	\$45.00	\$900.00	\$90.00	\$1,800.00
16	Herbicides – a) 2,4-D; b) 2,4,5-TP Silvex; Method 615, 8151A or by any other EPA approved method	20	EA	\$130.00	\$2,600.00	\$140.00	\$2,800.00
17	TCLP Metals (Arsenic, Barium, Cadmium, Chromium, Lead, Mercury, Selenium and Silver)	10	EA	\$135.00	\$1,350.00	\$95.00	\$950.00

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Laboratory Services for Water/Wastewater Testing

Line #	Description	QTY	UOM	SGS North America, Inc. Bloomfield, NJ		Microbac Laboratories, Inc. Cranberry Township, PA	
				Total Price	\$122,440.00	Total Price	\$160,442.00
				Unit	Extended	Unit	Extended
18	TCLP Organic: Vocs+Semi volatiles + herbicides+Pesticides/PCBs	10	EA	\$640.00	\$6,400.00	\$615.00	\$6,150.00
19	Flash Point	40	EA	\$15.00	\$600.00	\$30.00	\$1,200.00
20	Mercury	40	EA	\$25.00	\$1,000.00	\$45.00	\$1,800.00
21	Total Phosphorus	75	EA	\$25.00	\$1,875.00	\$24.00	\$1,800.00
22	Boron, Cadmium, Chromium, Cobalt, Copper, Lead, Selenium, Silicon, Silver, Aluminum, Iron, Magnesium, Manganese, Molybdenum, Nickel, Potassium, Sodium, Strontium, Tin, Titanium, Vanadium and Zinc) for DW or W. Water.	200	EA	\$10.00	\$2,000.00	\$18.00	\$3,600.00
23	Color	20	EA	\$20.00	\$400.00	\$15.00	\$300.00
24	Phenol	10	EA	\$40.00	\$400.00	\$36.00	\$360.00
25	Surfactants	10	EA	\$65.00	\$650.00	\$60.00	\$600.00
26	Odor	10	EA	No Bid	No Bid	\$15.00	\$150.00
27	TOC's (Total Organic Carbon)	80	EA	\$20.00	\$1,600.00	\$30.00	\$2,400.00
28	Hexavalent Chromium	20	EA	\$30.00	\$600.00	\$30.00	\$600.00
29	Nitrate/Nitrite	100	EA	\$20.00	\$2,000.00	\$22.00	\$2,200.00
30	Atrazine (drinking water)	10	EA	\$130.00	\$1,300.00	\$225.00	\$2,250.00
31	Oil & Grease	30	EA	\$40.00	\$1,200.00	\$50.00	\$1,500.00
32	Formaldehyde	10	EA	No Bid	No Bid	\$100.00	\$1,000.00
33	Trihalomethanes TTHM (method 524.2)	150	EA	\$60.00	\$9,000.00	\$50.00	\$7,500.00
34	Potassium, TKN, NH4, NO3, Cd, Cu, Ni, Pb, Zn, Hg, As, Mo, Se, K, PCB's and Calcium Carbonate Equivalent and total percent solids.	20	EA	\$640.00	\$12,800.00	\$210.00	\$4,200.00
35	Dioxin	5	EA	No Bid	No Bid	\$600.00	\$3,000.00
36	Asbestos	5	EA	\$187.00	\$935.00	\$70.00	\$350.00
37	Haloacetic Acids (HAA5) by EPA 552.2	75	EA	\$300.00	\$22,500.00	\$100.00	\$7,500.00

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Laboratory Services for Water/Wastewater Testing

Line #	Description	QTY	UOM	SGS North America, Inc. Bloomfield, NJ		Microbac Laboratories, Inc. Cranberry Township, PA	
				Total Price	\$122,440.00	Total Price	\$160,442.00
				Unit	Extended	Unit	Extended
38	Calcium Carbonate Equivalent (CaCo3) for Sludge samples	20	EA	\$30.00	\$600.00	\$30.00	\$600.00
39	PCBs for Sludge Sample (method 8082)	20	EA	\$80.00	\$1,600.00	\$60.00	\$1,200.00
40	GRO	4	EA	\$45.00	\$180.00	\$50.00	\$200.00
41	DRO	4	EA	\$40.00	\$160.00	\$60.00	\$240.00
42	Percent Solids	20	EA	\$7.00	\$140.00	\$10.00	\$200.00
43	Heterotrophic Plate Count (SM 9215)	10	EA	No Bid	No Bid	\$15.00	\$150.00
44	Sulfate	15	EA	\$20.00	\$300.00	\$20.00	\$300.00
45	COD	25	EA	\$30.00	\$750.00	\$30.00	\$750.00
46	Sulfide	10	EA	\$20.00	\$200.00	\$30.00	\$300.00
47	Sulfite	10	EA	\$20.00	\$200.00	\$75.00	\$750.00
48	EPA 8260	10	EA	\$65.00	\$650.00	\$20.00	\$200.00
49	Chloride	15	EA	\$20.00	\$300.00	\$20.00	\$300.00
50	Ortho-Phosphorous	75	EA	\$20.00	\$1,500.00	\$20.00	\$1,500.00
51	Bromide	30	EA	\$20.00	\$600.00	\$20.00	\$600.00
52	Cryptosporidium	5	EA	No Bid	No Bid	\$625.00	\$3,125.00
53	Giardia	5	EA	No Bid	No Bid	\$625.00	\$3,125.00
54	Fluoride	5	EA	\$20.00	\$100.00	\$20.00	\$100.00
55	Test Method 547	5	EA	No Bid	No Bid	\$200.00	\$1,000.00
56	Test Method 548	5	EA	No Bid	No Bid	\$185.00	\$925.00
57	Test Method 531.1	5	EA	No Bid	No Bid	\$150.00	\$750.00
58	Test Method 504.1	5	EA	\$45.00	\$225.00	\$75.00	\$375.00
59	Test Method 549	5	EA	No Bid	No Bid	\$160.00	\$800.00
60	Test Method 515.3	5	EA	No Bid	No Bid	\$165.00	\$825.00
61	PFAS Method 533 ver. 2.0 DW	20	EA	\$340.00	\$6,800.00	\$225.00	\$4,500.00
62	PFAS Method 537 ver. 2.0 DW	20	EA	\$240.00	\$4,800.00	\$225.00	\$4,500.00
63	PFAS Method 1633 WW	10	EA	\$340.00	\$3,400.00	\$425.00	\$4,250.00

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Laboratory Services for Water/Wastewater Testing

Line #	Description	QTY	UOM	SGS North America, Inc. Bloomfield, NJ		Microbac Laboratories, Inc. Cranberry Township, PA	
				Total Price	\$122,440.00	Total Price	\$160,442.00
				Unit	Extended	Unit	Extended
64	PFAS Method 537 WW	10	EA	\$230.00	\$2,300.00	No Bid	No Bid
65	Bicarbonate	10	EA	\$20.00	\$200.00	\$20.00	\$200.00
66	Silica	10	EA	No Bid	No Bid	\$18.00	\$180.00
67	WET (Whole Effluent Toxicity)The testing shall be conducted in accordance with the procedures described in Methods for Measuring the Acute Toxicity of Effluents and Receiving Water to Freshwater and Marine Organisms, Fifth Edition, EPA-821-R-02-012, October 2002.	4	EA	No Bid	No Bid	\$928.00	\$3,712.00
68	TCT (Toxic Chemical Testing)The testing shall be performed using the analytical testing for toxic chemicals identified in the Departments latest updated "Toxic Pollutant Monitoring Protocol and Reporting Requirements for Toxic Chemicals Testing Analytical Data".	4	EA	\$450.00	\$1,800.00	\$8,200.00	\$32,800.00

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Laboratory Services for Water/Wastewater Testing

				ALS ENVIRONMENTAL (ALS GROUP USA CORP.) Middletown, PA		Eurofins Lancaster Laboratories Environment Testing, LLC Lancaster, PA	
				Total Price	\$168,057.00	Total Price	\$176,728.00
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended
1	Indicate the percentage premium your firm will add to each of the test costs below in the event of an accelerated test result requirement. Percentage will not be included in the total sum bid.			25.0%		25.0%	
2	TKNThe Total Sum Bid will include Lines 2 through 68.	100	EA	\$22.00	\$2,200.00	\$25.00	\$2,500.00
3	Ammonia (NH3-N)	100	EA	\$19.00	\$1,900.00	\$22.00	\$2,200.00
4	Cyanide (Total Cyanide)	100	EA	\$26.00	\$2,600.00	\$28.00	\$2,800.00
5	VOCs (Method 524, 524.2)	30	EA	\$59.00	\$1,770.00	\$105.00	\$3,150.00
6	VOCs (Method 624)	50	EA	\$59.00	\$2,950.00	\$65.00	\$3,250.00
7	Semi volatiles (Method 525)	25	EA	\$115.00	\$2,875.00	\$253.00	\$6,325.00
8	Semi volatiles (Method 625)	25	EA	\$115.00	\$2,875.00	\$132.00	\$3,300.00
9	Pesticides & PCB's (Method 508)	30	EA	\$115.00	\$3,450.00	\$337.00	\$10,110.00
10	Pesticides & PCBs (Method 608)	40	EA	\$90.00	\$3,600.00	\$146.00	\$5,840.00
11	Pesticides & PCB's (Method 505)	10	EA	\$90.00	\$900.00	\$337.00	\$3,370.00
12	BTEX, MTBE & TPH (Total TPH concentration is needed by method EPA 602 or by any other EPA approved method.)	5	EA	\$50.00	\$250.00	\$147.00	\$735.00
13	BTEX (Method 602) or by any other EPA approved method.)	5	EA	\$39.00	\$195.00	\$56.00	\$280.00
14	MTBE (Method 602) or by any other EPA approved method.)	5	EA	\$39.00	\$195.00	\$56.00	\$280.00
15	TPH (any EPA approved method.)	20	EA	\$39.00	\$780.00	\$65.00	\$1,300.00
16	Herbicides – a) 2,4-D; b) 2,4,5-TP Silvex; Method 615, 8151A or by any other EPA approved method	20	EA	\$120.00	\$2,400.00	\$125.00	\$2,500.00
17	TCLP Metals (Arsenic, Barium, Cadmium, Chromium, Lead, Mercury, Selenium and Silver)	10	EA	\$70.00	\$700.00	\$93.00	\$930.00

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Laboratory Services for Water/Wastewater Testing

				ALS ENVIRONMENTAL (ALS GROUP USA CORP.) Middletown, PA		Eurofins Lancaster Laboratories Environment Testing, LLC Lancaster, PA	
				Total Price	\$168,057.00	Total Price	\$176,728.00
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended
18	TCLP Organic: Vocs+Semi volatiles + herbicides+Pesticides/PCBs	10	EA	\$404.00	\$4,040.00	\$542.00	\$5,420.00
19	Flash Point	40	EA	\$20.00	\$800.00	\$53.00	\$2,120.00
20	Mercury	40	EA	\$16.00	\$640.00	\$22.00	\$880.00
21	Total Phosphorus	75	EA	\$20.00	\$1,500.00	\$24.00	\$1,800.00
22	Individual Metal Analyses (Arsenic, Antimony, Barium, Boron, Cadmium, Chromium, Cobalt, Copper, Lead, Selenium, Silicon, Silver, Aluminum, Iron, Magnesium, Manganese, Molybdenum, Nickel, Potassium, Sodium, Strontium, Tin, Titanium, Vanadium and Zinc) for DW or W. Water.	200	EA	\$5.00	\$1,000.00	\$7.00	\$1,400.00
23	Color	20	EA	\$16.00	\$320.00	\$20.00	\$400.00
24	Phenol	10	EA	\$26.00	\$260.00	\$44.00	\$440.00
25	Surfactants	10	EA	\$40.00	\$400.00	\$50.00	\$500.00
26	Odor	10	EA	\$55.00	\$550.00	\$90.00	\$900.00
27	TOC's (Total Organic Carbon)	80	EA	\$20.00	\$1,600.00	\$38.00	\$3,040.00
28	Hexavalent Chromium	20	EA	\$25.00	\$500.00	\$45.00	\$900.00
29	Nitrate/Nitrite	100	EA	\$20.00	\$2,000.00	\$24.00	\$2,400.00
30	Atrazine (drinking water)	10	EA	\$85.00	\$850.00	\$252.00	\$2,520.00
31	Oil & Grease	30	EA	\$40.00	\$1,200.00	\$67.00	\$2,010.00
32	Formaldehyde	10	EA	\$175.00	\$1,750.00	\$158.00	\$1,580.00
33	Trihalomethanes TTHM (method 524.2)	150	EA	\$40.00	\$6,000.00	\$50.00	\$7,500.00
34	Sludge Analyses including: Total Phosphorus, Total Potassium, TKN, NH4, NO3, Cd, Cu, Ni, Pb, Zn, Hg, As, Mo, Se, K, PCB's and Calcium Carbonate Equivalent and total percent solids.	20	EA	\$201.00	\$4,020.00	\$497.00	\$9,940.00

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Laboratory Services for Water/Wastewater Testing

Line #	Description	QTY	UOM	ALS ENVIRONMENTAL (ALS GROUP USA CORP.) Middletown, PA		Eurofins Lancaster Laboratories Environment Testing, LLC Lancaster, PA	
				Total Price	\$168,057.00	Total Price	\$176,728.00
				Unit	Extended	Unit	Extended
35	Dioxin	5	EA	\$400.00	\$2,000.00	\$235.00	\$1,175.00
36	Asbestos	5	EA	\$175.00	\$875.00	\$175.00	\$875.00
37	Haloacetic Acids (HAA5) by EPA 552.2	75	EA	\$80.00	\$6,000.00	\$102.00	\$7,650.00
38	Calcium Carbonate Equivalent (CaCo3) for Sludge samples	20	EA	\$13.00	\$260.00	\$138.00	\$2,760.00
39	PCBs for Sludge Sample (method 8082)	20	EA	\$50.00	\$1,000.00	\$56.00	\$1,120.00
40	GRO	4	EA	\$35.00	\$140.00	\$55.00	\$220.00
41	DRO	4	EA	\$40.00	\$160.00	\$56.00	\$224.00
42	Percent Solids	20	EA	\$8.00	\$160.00	\$28.00	\$560.00
43	Heterotrophic Plate Count (SM 9215)	10	EA	\$30.00	\$300.00	\$35.00	\$350.00
44	Sulfate	15	EA	\$11.00	\$165.00	\$15.00	\$225.00
45	COD	25	EA	\$20.00	\$500.00	\$30.00	\$750.00
46	Sulfide	10	EA	\$20.00	\$200.00	\$33.00	\$330.00
47	Sulfite	10	EA	\$20.00	\$200.00	\$34.00	\$340.00
48	EPA 8260	10	EA	\$60.00	\$600.00	\$53.00	\$530.00
49	Chloride	15	EA	\$11.00	\$165.00	\$15.00	\$225.00
50	Ortho-Phosphorous	75	EA	\$18.00	\$1,350.00	\$24.00	\$1,800.00
51	Bromide	30	EA	\$11.00	\$330.00	\$15.00	\$450.00
52	Cryptosporidium	5	EA	\$800.00	\$4,000.00	\$750.00	\$3,750.00
53	Giardia	5	EA	\$800.00	\$4,000.00	\$0.00	\$0.00
54	Fluoride	5	EA	\$11.00	\$55.00	\$15.00	\$75.00
55	Test Method 547	5	EA	\$115.00	\$575.00	\$90.00	\$450.00
56	Test Method 548	5	EA	\$115.00	\$575.00	\$135.00	\$675.00
57	Test Method 531.1	5	EA	\$115.00	\$575.00	\$90.00	\$450.00
58	Test Method 504.1	5	EA	\$80.00	\$400.00	\$55.00	\$275.00

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Laboratory Services for Water/Wastewater Testing

				ALS ENVIRONMENTAL (ALS GROUP USA CORP.) Middletown, PA		Eurofins Lancaster Laboratories Environment Testing, LLC Lancaster, PA	
				Total Price	\$168,057.00	Total Price	\$176,728.00
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended
59	Test Method 549	5	EA	\$115.00	\$575.00	\$108.00	\$540.00
60	Test Method 515.3	5	EA	\$115.00	\$575.00	\$115.00	\$575.00
61	PFAS Method 533 ver. 2.0 DW	20	EA	\$160.00	\$3,200.00	\$275.00	\$5,500.00
62	PFAS Method 537 ver. 2.0 DW	20	EA	\$160.00	\$3,200.00	\$250.00	\$5,000.00
63	PFAS Method 1633 WW	10	EA	\$300.00	\$3,000.00	\$295.00	\$2,950.00
64	PFAS Method 537 WW	10	EA	\$300.00	\$3,000.00	\$271.00	\$2,710.00
65	Bicarbonate	10	EA	\$12.00	\$120.00	\$30.00	\$300.00
66	Silica	10	EA	\$20.00	\$200.00	\$33.00	\$330.00
67	WET (Whole Effluent Toxicity)The testing shall be conducted in accordance with the procedures described in Methods for Measuring the Acute Toxicity of Effluents and Receiving Water to Freshwater and Marine Organisms, Fifth Edition, EPA-821-R-02-012, October 2002.	4	EA	\$5,875.00	\$23,500.00	\$1,600.00	\$6,400.00
68	TCT (Toxic Chemical Testing)The testing shall be performed using the analytical testing for toxic chemicals identified in the Departments latest updated "Toxic Pollutant Monitoring Protocol and Reporting Requirements for Toxic Chemicals Testing Analytical Data".	4	EA	\$12,258.00	\$49,032.00	\$8,636.00	\$34,544.00

Bids Opened: February 11, 2026

## Laboratory Services for Water/Wastewater Testing

Line	Responding Supplier	Supplier Notes
1	SGS North America, Inc.	1 day TAT:100%, 2 day TAT: 75%, 3-4 days TAT 50%Please note that some types of analyses cannot be completed as rush and should be confirmed with your Project Manager prior to submitting samples.
2	SGS North America, Inc.	EPA 351.2/LACHAT
3	SGS North America, Inc.	SM4500NH3 H-11 LACHAT
4	SGS North America, Inc.	EPA 335.4
5	SGS North America, Inc.	EPA 524.2
6	SGS North America, Inc.	EPA 624.1
8	SGS North America, Inc.	EPA 625.1
10	SGS North America, Inc.	EPA 608.3
12	SGS North America, Inc.	EPA 624.1/SW846 8015D
13	SGS North America, Inc.	EPA 624.1
14	SGS North America, Inc.	EPA 624.1
15	SGS North America, Inc.	SW846 8015D
16	SGS North America, Inc.	SW846 8151A
17	SGS North America, Inc.	SW846 6010D/7470A
18	SGS North America, Inc.	SW846 8260D/8270E/8151A/8081B/8082A/6010D/7470A
19	SGS North America, Inc.	SW846 1010/ASTM D93
20	SGS North America, Inc.	SW846 7470A/EPA 245.1
21	SGS North America, Inc.	EPA 365.3
22	SGS North America, Inc.	EPA 200.8- \$10 is the rate per metal- \$250.00 package rate (Arsenic, Antimony, Barium, Boron, Cadmium, Chromium, Cobalt, Copper, Lead, Selenium, Silicon, Silver, Aluminum, Iron, Magnesium, Manganese, Molybdenum, Nickel, Potassium, Sodium, Strontium, Tin, Titanium, Vanadium and Zinc);
23	SGS North America, Inc.	SM2120 B-11
24	SGS North America, Inc.	Phenolics (PN)- EPA 420.4
25	SGS North America, Inc.	SM5540 C-11
27	SGS North America, Inc.	SM5310 B-11
28	SGS North America, Inc.	SM3500CR-B-11
29	SGS North America, Inc.	EPA 353.2/LACHAT
30	SGS North America, Inc.	EPA 525.2
31	SGS North America, Inc.	EPA 1664A
33	SGS North America, Inc.	EPA 524.2
34	SGS North America, Inc.	Total Phosphorus, Total Potassium, TKN, NH4, NO3, Cd, Cu, Ni, Pb, Zn, Hg, As, Mo, Se, K, PCB's and Calcium Carbonate Equivalent and total percent solids.
36	SGS North America, Inc.	TEM EPA 100.2- Analyzed by SGS Built Environment
37	SGS North America, Inc.	EPA 552.2

38	SGS North America, Inc.	SM18 2340B/EPA 200.7
39	SGS North America, Inc.	SW846 8082A
40	SGS North America, Inc.	SW846 8015D
41	SGS North America, Inc.	SW846 8015D
42	SGS North America, Inc.	SM 2540G 18TH ED M
44	SGS North America, Inc.	EPA 300.0/SW846 9056A
45	SGS North America, Inc.	SM5220 C-11,HACH 8000
46	SGS North America, Inc.	SM4500S2- F-11
47	SGS North America, Inc.	SM4500SO32- B-11
48	SGS North America, Inc.	TCL Volatile Organics (V8260TCL20)by SW846 8260D
49	SGS North America, Inc.	EPA 300.0/SW846 9056A
50	SGS North America, Inc.	EPA 365.3
51	SGS North America, Inc.	EPA 300.0/SW846 9056A
54	SGS North America, Inc.	EPA 300.0/SW846 9056A
58	SGS North America, Inc.	DBCP, EDB & 123TCP (V504STD)-EPA 504.1
61	SGS North America, Inc.	PFAS 533 Method Analytes (LC533LIST)-EPA 533
62	SGS North America, Inc.	PFCs 537 Method Analytes (LC537LIST)-EPA 537.1
63	SGS North America, Inc.	List of 40
64	SGS North America, Inc.	EPA 537M ID
65	SGS North America, Inc.	SM20 4500CO2D
68	SGS North America, Inc.	Full TCLP (TCLPFULL)Includes TCLP Volatiles, TCLP Semivolatiles, TCLP Herbicides, TCLP Pesticides, TCLP RCRA 8 Metals, and TCLP Non-Volatile Extraction
1	<u>Microbac Laboratories, Inc.</u>	24 hours TAT is 200% surcharge of the total bid 48 hours TAT is 75% 72 hours TAT is 50%4 days TAT is 25%5 day TAT is 10%
12	Microbac Laboratories, Inc.	Analyzed by method 624
13	Microbac Laboratories, Inc.	BTEX will be analyzed by method 624.
14	Microbac Laboratories, Inc.	MTBE will be analyzed by method 624 and is included with theBTEX
15	Microbac Laboratories, Inc.	TPH will be analyzed by 8015 GRO and DRO
18	Microbac Laboratories, Inc.	TCLP Extraction included in TCLP Metals price.
35	Microbac Laboratories, Inc.	Analysis will be performed by Eurofins
36	Microbac Laboratories, Inc.	Analysis performed at IATL
38	Microbac Laboratories, Inc.	We have to perform it by ASTM D3987 DI water leachate method
52	Microbac Laboratories, Inc.	Analysis will be performed by Analytical Services, VT
53	Microbac Laboratories, Inc.	Analysis will be performed by Analytical Services, VT
56	Microbac Laboratories, Inc.	Analysis will be performed by Eurofins South Bend
59	Microbac Laboratories, Inc.	Analysis will be performed by Eurofins South Bend
67	Microbac Laboratories, Inc.	EA Engineering at Hunt Valley
68	Microbac Laboratories, Inc.	Does not include bio-monitoring and field sampling. It will be \$8,200 for event

9	<u>ALS ENVIRONMENTAL (ALS GROUP USA CORP.)</u>	ALS uses Method 505 instead of 508
35	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	POTABLE - SENT TO ALS HOUSTON
36	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	POTABLE - SENT TO BATTA ENVIRONMENTAL
52	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	SENT TO ASI VERMONT
53	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	SENT TO ASI VERMONT
63	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	SENT TO ALS HOLLAND
64	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	SENT TO ALS HOLLAND
67	ALS ENVIRONMENTAL (ALS GROUP USA CORP.)	SENT TO EA ENGINEERING
1	<u>Eurofins Lancaster Laboratories Environment Testing, LLC</u>	<p>Surcharges for Rush TAT are as follows (for all methods except for Dioxin and Furans, PFAS, TOF/AOF/TF, PCB Congeners, and PCB Homologs):5 business days:25% (x1.25)4 business days35% (x1.35)3 business days50% (x1.50)2 business days100% (x2)1 business day200% (x3)Surcharges for Rush TAT for PFAS, TOF, AOF, TF are as follows5 business days:50% (x1.5)4 business days:75% (x1.75)3 business days:80% (x1.8)Surcharges for Rush TAT for Dioxin and Furans and PCB Congeners or Homologs are as follows7 business days:30% (x1.3)6 business days:40% (x1.4)5 business days:50% (x1.5)4 business days:75% (x1.75)3 business days:100% (x2.0)</p>
9	Eurofins Lancaster Laboratories Environment Testing, LLC	For DW, we use method 505 for PCBs (\$85) and 525 for pesticides (\$252)
11	Eurofins Lancaster Laboratories Environment Testing, LLC	For DW, we use method 505 for PCBs (\$85) and 525 for pesticides (\$252)
12	Eurofins Lancaster Laboratories Environment Testing, LLC	Method 8260 for BTEX/MTBE and method 8015 for TPH
13	Eurofins Lancaster Laboratories Environment Testing, LLC	Method 624
14	Eurofins Lancaster Laboratories Environment Testing, LLC	Method 624

- 15 Eurofins Lancaster Laboratories Method 1664  
Environment Testing, LLC
- 16 Eurofins Lancaster Laboratories Method 8321  
Environment Testing, LLC
- 22 Eurofins Lancaster Laboratories MDE does not offer DW certification for all of the metals listed above. Each metal is \$7. If all metals are requested on the  
Environment Testing, LLC same sample, the cost will be \$115.
- 35 Eurofins Lancaster Laboratories \$235 for DW, \$345 for WW  
Environment Testing, LLC
- 36 Eurofins Lancaster Laboratories \$175 for DW  
Environment Testing, LLC
- 43 Eurofins Lancaster Laboratories Price for DW  
Environment Testing, LLC
- 51 Eurofins Lancaster Laboratories Price  
Environment Testing, LLC
- 53 Eurofins Lancaster Laboratories Price included with line item #52 Cryptosporidium  
Environment Testing, LLC
- 58 Eurofins Lancaster Laboratories Method required blank will be billed at the same rate  
Environment Testing, LLC

*Brandi J. Kentner*  
Purchasing Director



Agenda Report Form

**Open Session Item**

**SUBJECT:** FY2027 Personnel Requests

**PRESENTATION DATE:** March 03, 2026

**PRESENTATION BY:** Chip Rose, Director of Human Resources; Kelcee Mace, Chief Financial Officer

**RECOMMENDED MOTION(S):** For informational purposes

**REPORT-IN-BRIEF:** Each year, personnel requests and other personnel adjustments are submitted through the budget process. These requests are reviewed by the Director of Human Resources, Chief Financial Officer, and the County Administrator and a recommendation is provided to the Board of County Commissioners for consideration.

**DISCUSSION:** Personnel adjustment requests total \$7,988,770 for FY27.

<b>Fund</b>	<b>Personnel Requests</b>	<b>Salary Scale Decompression</b>	<b>Retiree COLA 1% *</b>	<b>Requested Totals</b>
General Fund	\$ 1,854,320	2,031,270	1,716,000	5,601,590
Highway	\$ 89,900	375,560	-	465,460
Solid Waste	\$ 105,410	135,500	-	240,910
Ag Center	\$ -	3,670	-	3,670
Grant / Gaming	\$ -	32,130	-	32,130
Water Quality	\$ 223,320	641,280	-	864,600
Transit	\$ 214,300	128,360	-	342,660
Land Preserv.	\$ -	6,570	-	6,570
Airport	\$ 273,420	107,750	-	381,170
Golf Course	\$ -	46,330	-	46,330
EMS Billing	\$ -	3,680	-	3,680
<b>Totals</b>	<b>\$ 2,760,670</b>	<b>3,512,100</b>	<b>1,716,000</b>	<b>7,988,770</b>

*\* Proposing to pay for entire 1% COLA in FY27 instead of over three years.*

Recommendations from the committee total \$2,044,550 for Personnel Requests, \$3,512,100 for the Salary Scale Decompression; and \$1,716,000 for a Retiree 1% COLA.

**FISCAL IMPACT:** \$7,272,650

**CONCURRENCES:** County Administrator

**ALTERNATIVES:** Any combination of changes to the recommendation.

**ATTACHMENTS:** FY27 Personnel Request Summary; FY27 Salary Scale; Retiree COLA History

**AUDIO/VISUAL TO BE USED:** N/A

**Washington County, Maryland  
Summary of Personnel Requests  
Fiscal Year 2027 Proposed**

Fund	Total Positions		Total Wages		
	Positions Requested	Positions Proposed	Wages Requested	Wages Proposed	Wages Approved
<b>General Fund - Elected/Appointed:</b>					
Circuit Court	0.0	0.0	\$ 23,920	\$ 20,380	
State's Attorney	1.0	1.0	\$ 89,960	\$ 89,960	
Sheriff - All Departments	5.0	4.0	\$ 499,590	\$ 413,750	
<b>Total - Elected/Appointed:</b>	<b>6.0</b>	<b>5.0</b>	<b>\$ 613,470</b>	<b>\$ 524,090</b>	<b>\$ -</b>
<b>Other General Fund:</b>					
Public Relations & Marketing	1.0	1.0	\$ 105,410	\$ 105,410	
Election Board	1.0	0.0	\$ 83,470	\$ -	
Budget & Finance	1.0	1.0	\$ 105,410	\$ 105,410	
Human Resources	0.0	0.0	\$ 7,730	\$ 7,730	
Planning & Zoning	0.0	0.0	\$ 8,030	\$ 8,030	
Information Technology	4.0	0.0	\$ 465,350	\$ 90,310	
911 Communications	1.0	1.0	\$ 82,000	\$ 82,000	
DES - All Departments	0.0	0.0	\$ 19,250	\$ -	
Public Works	0.5	0.5	\$ 95,170	\$ 95,170	
Permits & Inspections	1.0	0.0	\$ 85,840	\$ -	
Buildings, Grounds & Facilities	1.0	1.0	\$ 100,940	\$ 49,250	
Parks & Recreation	1.5	1.5	\$ 59,070	\$ 53,070	
Weed Control	0.0	0.0	\$ 23,180	\$ 23,180	
<b>Total Other General Fund:</b>	<b>12.0</b>	<b>6.0</b>	<b>1,240,850.0</b>	<b>619,560.0</b>	<b>0.0</b>
<b>Total General Fund:</b>	<b>18.0</b>	<b>11.0</b>	<b>\$ 1,854,320</b>	<b>\$ 1,143,650</b>	<b>\$ -</b>
<b>Other Funds:</b>					
Highway	1.0	1.0	\$ 89,900	\$ 89,900	
Solid Waste	1.0	1.0	\$ 105,410	\$ 105,410	
Departments of Water Quality	1.0	2.0	\$ 223,320	\$ 217,870	
Transit	2.0	2.0	\$ 214,300	\$ 214,300	
Airport	2.5	2.5	\$ 273,420	\$ 273,420	
<b>Grand Total</b>	<b>25.5</b>	<b>19.5</b>	<b>\$ 2,760,670</b>	<b>\$ 2,044,550</b>	<b>\$ -</b>

\* FTEs - full-time counted as 1; part-time counted as .5.

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	

General Fund												
Circuit Court	Reclassification of Assignment Clerk Position 1188	FT	9	5	0.0	3,960	1,310	5,270	Reclassification based on job responsibilities from grade 9 step 5 to grade 11 step 2.	0.0	4,090	Committee agrees to two steps in addition to the step all County employees are projected to receive but position to remain at a grade 9.
Circuit Court	Reclassification of Assignment Clerk Position 27	FT	9	4	0.0	3,850	1,270	5,120	Reclassification based on job responsibilities from grade 9 step 4 to grade 11 step 2.	0.0	3,980	Committee agrees to two steps in addition to the step all County employees are projected to receive but position to remain at a grade 9.
Circuit Court	Reclassification of Assignment Clerk Position 1229	FT	9	7	0.0	4,160	1,370	5,530	Reclassification based on job responsibilities from grade 9 step 7 to grade 11 step 5.	0.0	4,300	Committee agrees to two steps in addition to the step all County employees are projected to receive but position to remain at a grade 9.
Circuit Court	Reclassification of Assignment Clerk Position 1403	FT	9	3	0.0	3,770	1,240	5,010	Reclassification based on job responsibilities from grade 9 step 3 to grade 11 step 1.	0.0	3,890	Committee agrees to two steps in addition to the step all County employees are projected to receive but position to remain at a grade 9.
Circuit Court	Reclassification of Law Librarian/Court Reporter Position 1118	FT	10	8	0.0	2,250	740	2,990	Reclassification based on increased job responsibilities from grade 10 step 8 to grade 11 step 7.	0.0	4,120	Committee agrees to two steps in addition to the step all County employees are projected to receive but position to remain at a grade 10.

State's Attorney	New Position - Digital Evidence Technician	FT	10	1	1.0	54,454	35,506	89,960	New position to review digital surveillance. Department currently has two technicians and requesting a third.	1.0	89,960	Proposed
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Judicial	Reclassification of Master Deputy Position (Position # TBD)	FT	PAT5	5	0.0	7,740	2,550	10,290	Reclassification to add an additional sergeant to the Division to re-establish the proper chain of command from grade PAT step 5 to grade PAT7 step 3.	0.0	10,290	Proposed
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**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
Patrol	Reclassification of Sergeant Position (Position # TBD)	FT	PAT7	5	0.0	7,740	2,550	10,290	Reclassification to add a lieutenant position to establish the proper chain of command due to the increased number of positions from grade PAT7 step 5 to PAT8 step 4.	0.0	10,290	Proposed
Patrol	New Position - Patrol Deputy	FT	PAT3	1	1.0	62,816	38,254	101,070	New position requested due to increased need for law enforcement.	1.0	101,070	Proposed
Patrol	New Position - Patrol Deputy	FT	PAT3	1	1.0	62,816	38,254	101,070	New position requested due to increased need for law enforcement.	1.0	101,070	Proposed
Patrol	New Position - Patrol Deputy	FT	PAT3	1	1.0	62,816	38,254	101,070	New position requested due to increased need for law enforcement.	1.0	101,070	Proposed
Patrol	New Position - Auto Services Technician	FT	10	1	1.0	54,454	35,506	89,960	Due to the increased number of vehicles in fleet due to additional patrol deputies.	1.0	89,960	Proposed
Detention	New Position - Building Maintenance Mechanic	FT	9	1	1.0	51,355	34,485	85,840	Due to increased building square footage at 540 Western MD Parkway and the lot at 520 Western Maryland Parkway.	0.0	0	Proposed
Public Relations	New Position - Media Relations Specialist	FT	13	1	1.0	66,082	39,328	105,410	Due to the growing demand of timely and engaging public information.	1.0	105,410	Proposed
Election Board	New Position - Administrative Assistant	FT	9	5	1.0	50,394	33,076	83,470	To assist with the increased workload of voter registration processing and assisting the Director to manage the office and enhance operations.	0.0	0	Not proposing at this time due to funding constraints.
Budget and Finance	New Position - Software Support Specialist	FT	13	1	1.0	66,082	39,328	105,410	New position to assist with the increasing demand on current software support staff and to ensure proper knowledge transfer occurs prior to retirement of long-tenured position.	1.0	105,410	Proposed

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
Human Resources	Within Grade Increase - Risk Management Coordinator Position 1569	FT	13	11	0.0	2,130	710	2,840	Within Grade increase for position due to increased responsibilities. Increase from grade 13 step 11 to grade 13 step 12. Inclusive of step given to all employees.	0.0	2,840	Proposed
Human Resources	Within Grade Increase - Retirement Coordinator Position 1793	FT	13	8	0.0	1,960	650	2,610	Within Grade increase for position due to increased responsibilities. Increase from grade 13 step 8 to grade 13 step 9. Inclusive of step given to all employees.	0.0	2,610	Proposed
Human Resources	Within Grade Increase - Benefits Coordinator Position 1567	FT	12	5	0.0	1,710	570	2,280	Within Grade increase for position due to increased responsibilities. Increase from grade 12 step 5 to grade 12 step 6. Inclusive of step given to all employees.	0.0	2,280	Proposed
Planning and Zoning	Within-Grade Increase - GIS Coordinator position 146	FT	13	8	0.0	6,040	1,990	8,030	Within grade increase based on added Historic Preservation job responsibilities that fall outside the scope of job description. Increase from grade 13 step 8 to grade 13 step 11.	0.0	8,030	Proposed
Information Technology	New Position - Help Desk Support Analyst I	FT	8	1	1.0	48,464	33,536	82,000	New position requested due to volume of work.	0.0	0	Not proposing at this time due to funding constraints.
Information Technology	New Position - Help Desk Support Analyst I	FT	8	1	1.0	48,464	33,536	82,000	New position requested due to volume of work.	0.0	0	Not proposing at this time due to funding constraints.
Information Technology	New Position - Help Desk Support Analyst II	FT	9	1	1.0	51,355	34,485	85,840	New position requested due to volume of work.	0.0	0	Not proposing at this time due to funding constraints.
Information Technology	New Position - Network Security/Cyber Security Specialist	FT	16	1	1.0	80,974	44,226	125,200	New position requested due to volume of work.	0.0	0	Not proposing at this time due to funding constraints.

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
Information Technology	Within Grade Increase - CTO Position 109	FT	19	13	0.0	25,900	8,520	34,420	Within grade increase approved by BOCC.	0.0	34,420	Not proposing at this time due to funding constraints.
Information Technology	Within Grade Increase - IT Director Position 946	FT	17	9	0.0	33,260	10,940	44,200	Within grade increase approved by BOCC.	0.0	44,200	Proposed
Information Technology	Within Grade Increase - Technical Support Analyst III - Position 1193	FT	14	13	0.0	4,810	1,590	6,400	Within grade increase approved by BOCC.	0.0	6,400	Proposed
Information Technology	Within Grade Increase - Technical Support Analyst II - Position 112	FT	13	8	0.0	3,980	1,310	5,290	Within grade increase due to increase workload.	0.0	5,290	Proposed
911 - ECC	New Position - ECS Trainee	FT	8	1	1.0	48,464	33,536	82,000	New position requested to address understaffing in the 911 Emergency Communications Center.	1.0	82,000	Proposed
EMS Operations	Within Grade Increase - Programs Administrator Position 1679	FT	13	16	0.0	8,240	2,710	10,950	Within grade increase due to additional responsibilities due to the growth of the Division.	0.0	0	Not proposing at this time due to funding constraints.
PSTC	Within Grade Increase - Office Manager Position 1771	FT	10	5	0.0	6,240	2,060	8,300	Within grade increase due to additional responsibilities due to the growth of the Public Safety Training Center.	0.0	0	Not proposing at this time due to funding constraints.
Public Works	New Position - Engineer	PT	15	30	0.5	77,407	6,093	83,500	Part-time position critical to managing capital and grant-funded projects and to address new Maryland Building Energy Performance Standards. Step based on average starting salary for an engineer and projected wages based on 20 hours per week.	0.5	83,500	Proposed

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
Public Works	Reclassification - Office Manager Position 1059	FT	10	15	0.0	8,780	2,890	11,670	Reclassify position from Office Manager grade 10 step 15 to Facility Manager grade 11 step 17. This position has evolved with reduced clerical responsibilities and increased managerial responsibility to coordinate facility administration.	0.0	11,670	Proposed
Permits & Inspections	New Position - Fire Permit Technician	FT	9	1	1.0	51,355	34,485	85,840	Position necessary to process and maintain fire permits for residential and non-residential structures.	0.0	0	Not proposing at this time due to funding constraints.
Buildings, Grounds & Facilities	New Position - Maintenance Worker - Facilities	FT	7	1	1.0	45,718	32,632	78,350	Position necessary to assist in managing workload created by the addition of several new buildings without an increase in staff since 2001.	1.0	39,180	Position proposed by salary committee but is not to be hired until 1/1/2027.
Buildings, Grounds & Facilities	Within Grade Increase - Deputy Director of Public Works BGF - Position 1661	FT	16	12	0.0	17,000	5,590	22,590	Within-grade increase due to increased workload due to new buildings and acreage being added to the County. Also, within-grade increases to other similar positions have created inequity. Increase from grade 16 step 12 to step 18 inclusive of step for all employees.	0.0	10,070	Personnel committee proposed two steps in addition to the step already proposed for all County employees.
Parks and Recreation	New Position - Park Attendant II	PT	PTT3	1	1.0	43,639	3,441	47,080	Request for 2 new positions due to the addition of the Antietam Creek Water trail and the increased public demand overall for year-round park amenities.	1.0	47,080	Proposed.

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
Parks and Recreation	New Position - Recreation Center Attendant	PT	PTT3	1	0.5	11,115	874	11,990	Request for one new positions to staff new recreation center at the MLK gymnasium.	0.5	5,990	Position proposed by salary committee but is not to be hired until 1/1/2027.
Weed Control	Increased Part-Time Wages	PT	N/A	N/A	0.0	20,000	1,580	21,580	Increase part-time wage budget for current staff to do additional inspection and contact for compliance with Weed Control Law.	0.0	21,580	Proposed
Weed Control	Increased Over-Time Wages	PT	N/A	N/A	0.0	1,480	120	1,600	Additional over-time wage budget to complete work during peak weed growth times.	0.0	1,600	Proposed
<b>Total General Fund</b>					<b>18.0</b>	<b>\$1,213,230</b>	<b>\$641,100</b>	<b>\$1,854,320</b>		<b>11.0</b>	<b>\$1,143,650</b>	

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	

**Highway Fund**

Road Maintenance	New Position - Assistant Section Supervisor	FT	11	1	1	57,720	36,580	94,300	New supervisor position requested to allow for two crews dedicated to maintenance and complaints.	1.0	94,300	Proposed
Road Maintenance	Reclassification - Section Supervisor position 515	FT	13	8	0	(3,310)	(1,090)	(4,400)	Reclassify position 515 from Section Supervisor grade 13 step 8 to a Construction Supervisor position grade 12 step 9.	0.0	(4,400)	Proposed

<b>Total Highway Fund</b>					<b>1.0</b>	<b>\$54,410</b>	<b>\$35,490</b>	<b>\$89,900</b>		<b>1.0</b>	<b>\$89,900</b>	
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**Solid Waste Fund**

General Operations	New Position - Safety Coordinator	FT	13	1	1	66,082	39,328	105,410	New position responsible for overall safety and compliance at the 40 West Landfill.	1.0	105,410	Proposed
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<b>Total Solid Waste Fund</b>					<b>1.0</b>	<b>\$66,082</b>	<b>\$39,328</b>	<b>\$105,410</b>		<b>1.0</b>	<b>\$105,410</b>	
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**Department of Water Quality Funds**

Utility Admin - Stormwater	New Position - Stormwater Maintenance Worker	FT	8	5	1	53,498	35,192	88,690	New position dedicated to Stormwater Watershed Services to ensure continuous compliance with stormwater regulations.	1.0	88,690	Proposed
Utility Admin - Stormwater	Within-Grade Increase - Stormwater Technician	FT	12	6	0	3,540	1,170	4,710	Within grade increase due to the expanded scope of the position since the original job description was created. Increase from grade 12 step 6 to grade 12 step 8.	0.0	2,780	Personnel Committee proposed one step in addition to the steps proposed for all County employees.
Utility Admin - Stormwater	Within-Grade Increase - Stormwater Technician	FT	12	2	0	3,210	1,060	4,270	Within grade increase due to the expanded scope of the position since the original job description was created. Increase from grade 12 step 12 to grade 2 step 4.	0.0	2,520	Personnel Committee proposed one step in addition to the steps proposed for all County employees.

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
Utility Admin - Stormwater	Within-Grade Increase - Stormwater Inspector	FT	11	5	0	3,250	1,070	4,320	Within grade increase due to the increased workload of the position due to more construction and expansion. Increase from grade 11 step 5 to grade 11 step 7.	0.0	2,550	Personnel Committee proposed one step in addition to the steps proposed for all County employees.
Utility Admin - General Operations	New Position - Compliance Manager	FT	14	5	0	78,062	43,268	121,330	New position to maintain compliance of all treatment facilities.	1.0	121,330	Proposed

<b>Total Department of Water Quality Funds</b>	<b>1.0</b>	<b>\$141,560</b>	<b>\$81,760</b>	<b>\$223,320</b>	<b>2.0</b>	<b>\$217,870</b>
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Transit Fund												
Fixed Route Service	New Position - Safety & Training Coordinator	FT	11	1	1.0	57,720	36,580	94,300	New position to provide comprehensive in-house training to improve efficiency and reduce accidents	1.0	94,300	Proposed
Fixed Route Service	New Position - Full-Time Transit Driver	FT	7	1	1.0	45,718	32,632	78,350	To provide stability in the night shift service.	1.0	78,350	Proposed
Fixed Route Service	Reclassified Positions - Part-Time Bus Drivers (20 positions)	PT	6	N/A	0.0	38,610	3,040	41,650	Part-time drivers are required to have the same certifications as full-time drivers so grade should reflect this.	0.0	41,650	Proposed

<b>Total Transit Fund</b>	<b>2.0</b>	<b>\$142,048</b>	<b>\$72,252</b>	<b>\$214,300</b>	<b>2.0</b>	<b>\$214,300</b>
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Airport Fund												
General Operations	New Position - Deputy Director	FT	16	13	1.0	108,930	53,410	162,340	New position requested to provide support to the director in managing the daily functions of the airport.	1.0	162,340	Proposed
Airport Rescue Firefighting Services	New Position - Airport Maint Wkr/Firefighter	PT	9	5	0.5	28,340	4,620	32,960	Additional part-time position to support meeting the requirements of the Sierra Nevada contract.	0.5	32,960	Proposed
Airport Rescue Firefighting Services	New Position - Airport Maint Wkr/Firefighter	PT	9	5	0.5	28,340	4,620	32,960	Additional part-time position to support meeting the requirements of the Sierra Nevada contract.	0.5	32,960	Proposed

**Washington County, Maryland  
Detailed Personnel Requests  
FY 2027 - Proposed**

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
<b>Airport Rescue Firefighting Services</b>	<b>New Position - Airport Maint Wkr/Firefighter</b>	PT	9	5	0.5	28,340	4,620	32,960	Additional part-time position to support meeting the requirements of the Sierra Nevada contract.	0.5	32,960	Proposed
<b>Airline Services</b>	<b>Reclassification - Airline Station Leader</b>	FT	8	3	0.0	9,180	3,020	12,200	Request to reclassify Airline Station Leader grade 8 step 3 to Airline Station Manager grade 10 step 5. Position has evolved as the airport has grown and now has supervisory responsibilities.	0.0	12,200	Proposed
<b>Total Airport Fund</b>					<b>2.5</b>	<b>\$203,130</b>	<b>\$70,290</b>	<b>\$273,420</b>		<b>2.5</b>	<b>\$273,420</b>	

Washington County Government  
 FY 2027 DRAFT Salary Scale  
 7/1/2026

Full Time and Part Time Regular Employees

% COLA	New Scale % Increase	Total % Increase	Plus Step 2.5%	New % Chg/Step Col1	New Chg (HARD)	Former % Chg	GRADE	1.0%		STEP																			
								Sal Scale Adjust	% Chg	COLA																			
										1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1.0%	4.8%	5.8%	8.3%	8.01%	8.00%	8.02%	22	127,234	128,544	134,659	138,029	141,482	145,018	148,637	152,360	156,166	160,077	164,070	168,168	172,370	176,675	181,085	185,619	190,258	195,021	199,888	204,880	209,997	215,238
1.0%	4.8%	5.8%	8.3%	8.00%	8.00%	7.99%	21	117,790	118,997	124,675	127,795	130,998	134,264	137,613	141,045	144,581	148,200	151,902	155,709	159,598	163,592	167,690	171,891	176,197	180,606	185,120	189,758	194,501	199,368
1.0%	4.8%	5.8%	8.3%	8.00%	8.00%	7.99%	20	109,075	110,198	115,440	118,331	121,285	124,322	127,421	130,603	133,869	137,218	140,650	144,165	147,763	151,466	155,251	159,141	163,144	167,190	171,371	175,656	180,045	184,538
1.0%	4.7%	5.7%	8.2%	8.01%	8.00%	8.03%	19	101,005	102,045	106,891	109,554	112,299	115,107	117,978	120,931	123,947	127,046	130,229	133,494	136,822	140,234	143,749	147,347	151,029	154,814	158,683	162,656	166,733	170,933
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	8.00%	18	93,496	94,453	98,966	101,442	103,979	106,579	109,242	111,966	114,774	117,645	120,578	123,594	126,691	129,854	133,099	136,427	139,838	143,333	146,910	150,592	154,377	158,262
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	7.99%	17	86,570	87,464	91,645	93,933	96,283	98,696	101,171	103,709	106,309	108,971	111,695	114,483	117,354	120,286	123,290	126,381	129,542	132,787	136,115	139,526	143,021	146,598
1.0%	4.8%	5.8%	8.3%	7.00%	7.00%	7.00%	16	80,163	80,995	84,864	86,986	89,170	91,395	93,663	96,034	98,426	100,880	103,397	105,976	108,618	111,344	114,130	116,979	119,912	122,920	125,986	129,126	132,356	135,658
1.0%	4.8%	5.8%	8.3%	6.99%	7.00%	7.01%	15	74,922	75,691	79,310	81,286	83,325	85,405	87,547	89,731	91,978	94,286	96,637	99,050	101,525	104,062	106,662	109,325	112,050	114,852	117,728	120,682	123,998	127,977
1.0%	4.8%	5.8%	8.3%	6.99%	7.00%	6.99%	14	70,013	70,741	74,131	75,982	77,875	79,830	81,827	83,866	85,966	88,109	90,314	92,581	94,899	97,266	99,693	102,190	104,747	107,370	110,053	112,798	115,627	118,518
1.0%	4.8%	5.8%	8.3%	7.00%	7.00%	7.01%	13	65,437	66,123	69,285	71,011	72,779	74,589	76,461	78,374	80,330	82,347	84,406	86,507	88,650	90,836	93,163	95,549	97,985	100,339	102,856	105,453	108,077	110,781
1.0%	4.8%	5.8%	8.3%	7.01%	7.00%	6.99%	12	61,152	61,797	64,750	66,373	68,037	69,742	71,490	73,278	75,109	76,981	78,895	80,850	82,846	84,883	86,961	89,080	91,240	93,440	95,680	97,960	100,280	102,640
1.0%	4.8%	5.8%	8.3%	6.01%	6.00%	6.02%	11	57,158	57,762	60,507	62,026	63,586	65,166	66,789	68,453	70,158	71,906	73,697	75,546	77,443	79,389	81,383	83,425	85,516	87,656	89,845	92,084	94,373	96,712
1.0%	4.8%	5.8%	8.3%	5.99%	6.00%	6.01%	10	53,914	54,475	57,075	58,510	59,966	61,464	63,003	64,584	66,206	67,870	69,576	71,323	73,112	74,944	76,818	78,734	80,690	82,687	84,724	86,801	88,918	91,075
1.0%	4.8%	5.8%	8.3%	6.02%	6.00%	5.98%	9	50,856	51,376	53,851	55,203	56,576	57,990	59,446	60,923	62,442	64,002	65,603	67,246	68,931	70,658	72,426	74,235	76,086	77,979	79,914	81,891	83,909	85,967
1.0%	4.8%	5.8%	8.3%	5.99%	6.00%	6.02%	8	47,986	48,485	50,944	52,063	53,234	54,457	56,077	57,740	59,446	61,196	62,990	64,828	66,711	68,639	70,611	72,626	74,684	76,785	78,928	81,113	83,340	85,609
1.0%	4.8%	5.8%	8.3%	5.98%	6.00%	5.99%	7	45,261	45,739	47,923	49,130	50,357	51,626	52,915	54,246	55,598	56,992	58,427	59,903	61,420	62,978	64,576	66,214	67,892	69,610	71,368	73,166	74,994	76,852
1.0%	4.8%	5.8%	8.3%	5.23%	5.25%	4.27%	6	42,702	43,160	45,219	46,342	47,507	48,693	49,920	51,168	52,458	53,768	55,120	56,493	57,907	59,362	60,848	62,365	63,913	65,492	67,102	68,743	70,414	72,116
1.0%	3.8%	4.8%	7.3%	5.25%	5.25%	4.24%	5	40,955	41,392	42,973	44,054	45,157	46,280	47,445	48,630	49,837	51,085	52,354	53,664	55,016	56,399	57,803	59,238	60,714	62,230	63,787	65,384	67,021	68,698
1.0%	2.8%	3.8%	6.3%	5.25%	5.25%	4.25%	4	39,291	39,707	40,830	41,850	42,890	43,971	45,074	46,197	47,362	48,547	49,754	51,002	52,270	53,581	54,912	56,285	57,699	59,134	60,611	62,130	63,690	65,291
1.0%	1.9%	2.9%	5.4%	5.25%	5.25%	4.26%	3	37,690	38,085	38,792	39,770	40,768	41,787	42,827	43,888	44,990	46,143	47,258	48,443	49,650	50,898	52,166	53,477	54,808	56,181	57,595	59,030	60,507	62,026
1.0%	0.9%	1.9%	4.4%	5.23%	5.25%	4.26%	2	36,150	36,525	36,858	37,773	38,709	39,686	40,685	41,704	42,744	43,805	44,907	46,050	47,174	48,368	49,566	50,814	52,083	53,394	54,725	56,098	57,491	58,926
1.0%	0.0%	1.0%	3.5%	5.23%	5.25%	4.26%	1	34,674	35,027	35,027	35,901	36,795	37,710	38,646	39,603	40,602	41,621	42,661	43,722	44,824	45,947	47,091	48,277	49,483	50,710	51,979	53,269	54,600	55,973
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P9	50,648	50,648	50,648	51,917	53,206	54,538	55,910	57,304	58,739	60,216	61,714	63,253	64,834	66,456	68,120	69,826	71,573	73,362	75,192	77,064	78,998	80,974
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P6	40,310	40,310	40,310	41,309	42,349	43,410	44,491	45,594	46,738	47,902	49,109	50,336	51,605	52,894	54,226	55,578	56,971	58,386	59,821	61,339	62,878	64,459
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P5	38,418	38,418	38,418	39,374	40,352	41,371	42,411	43,472	44,554	45,677	46,821	47,986	49,181	50,419	51,688	52,978	54,309	55,661	57,054	58,490	59,946	61,443
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P4	36,941	36,941	36,941	37,856	38,813	39,790	40,789	41,808	42,848	43,930	45,032	46,155	47,299	48,484	49,691	50,939	52,208	53,518	54,850	56,222	57,637	59,072
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P3	35,568	35,568	35,568	36,462	37,378	38,314	39,270	40,248	41,240	42,266	43,347	44,429	45,511	46,675	47,840	49,046	50,274	51,522	52,811	54,122	55,474	56,867
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P2	34,382	34,382	34,382	35,235	36,109	37,003	37,918	38,875	39,853	40,851	41,870	42,910	43,992	45,096	46,218	47,382	48,568	49,774	51,022	52,291	53,602	54,933
0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	P1	33,238	33,238	33,238	34,078	34,923	35,797	36,691	37,606	38,542	39,499	40,477	41,496	42,536	43,597	44,678	45,820	46,946	48,110	49,317	50,544	51,813	53,102

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Potential FY27 Scale Phase In Decompression V1

		STEP																								
		21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40					
% COLA	New Scale % Increase	Total % Increase	Plus Step 2.5%	New % Chg/Step Col1	New Chg (HARD)	Former % Chg																				
		14																								
		+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%	+2.5%					
1.0%	4.8%	5.8%	8.3%	8.01%	8.00%	8.02%	220,626	226,138	231,795	237,598	243,547	249,642	255,882	262,288	268,840	275,558	282,443	289,494	296,733	304,158	311,771	319,571	327,558	335,754	344,157	352,768
1.0%	4.8%	5.8%	8.3%	8.00%	8.00%	7.99%	106.07	108.72	111.44	114.23	117.09	120.02	123.02	126.10	129.25	132.48	135.79	139.18	142.66	146.23	149.89	153.64	157.48	161.42	165.46	169.60
1.0%	4.8%	5.8%	8.3%	8.00%	8.00%	7.99%	98.25	100.71	103.23	105.81	108.46	111.17	113.95	116.80	119.72	122.71	125.78	128.92	132.14	135.44	138.83	142.30	145.86	149.51	153.25	157.08
1.0%	4.7%	5.7%	8.2%	8.01%	8.00%	8.03%	90.94	93.21	95.54	97.93	100.38	102.89	105.46	108.10	110.80	113.57	116.41	119.32	122.30	125.36	128.49	131.70	134.99	138.36	141.82	145.37
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	8.00%	175,157	179,546	184,038	188,635	193,357	198,182	203,133	208,208	213,408	218,754	224,224	229,840	235,581	241,467	247,499	253,677	260,021	266,531	273,187	280,010
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	8.00%	84.21	86.32	88.48	90.69	92.96	95.28	97.66	100.10	102.60	105.17	107.80	110.50	113.26	116.09	118.99	121.96	125.01	128.14	131.34	134.62
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	8.00%	162,178	166,234	170,394	174,658	179,026	183,498	188,094	192,795	197,621	202,571	207,626	212,826	218,150	223,600	229,195	234,915	240,781	246,792	252,970	259,293
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	7.99%	77.97	79.92	81.92	83.97	86.07	88.22	90.43	92.69	95.01	97.39	99.82	102.32	104.88	107.50	110.19	112.94	115.76	118.65	121.62	124.66
1.0%	4.8%	5.8%	8.3%	7.99%	8.00%	7.99%	150,259	154,024	157,872	161,824	165,880	170,019	174,262	178,610	183,082	187,588	192,135	197,163	202,093	207,147	212,326	217,630	223,080	228,654	234,374	240,240
1.0%	4.8%	5.8%	8.3%	7.00%	7.00%	7.00%	72.24	74.05	75.90	77.80	79.75	81.74	83.78	85.87	88.02	90.22	92.48	94.79	97.16	99.59	102.08	104.63	107.25	109.93	112.68	115.50
1.0%	4.8%	5.8%	8.3%	6.99%	7.00%	7.01%	139,048	142,522	146,078	149,739	153,483	157,310	161,242	165,277	169,416	173,659	178,006	182,458	187,013	191,693	196,477	201,386	206,419	211,578	216,861	222,290
1.0%	4.8%	5.8%	8.3%	6.99%	7.00%	7.01%	66.85	68.52	70.23	71.99	73.79	75.63	77.52	79.46	81.45	83.49	85.58	87.72	89.91	92.16	94.46	96.82	99.24	101.72	104.26	106.87
1.0%	4.8%	5.8%	8.3%	6.99%	7.00%	7.01%	129,958	133,203	136,531	139,942	143,437	147,014	150,696	154,461	158,330	162,282	166,338	170,498	174,762	179,130	183,602	188,198	192,899	197,725	202,675	207,750
1.0%	4.8%	5.8%	8.3%	6.99%	7.00%	6.99%	62.48	64.04	65.64	67.28	68.96	70.68	72.45	74.26	76.12	78.02	79.97	81.97	84.02	86.12	88.27	90.48	92.74	95.06	97.44	99.88
1.0%	4.8%	5.8%	8.3%	7.00%	7.00%	7.01%	121,472	124,509	127,629	130,811	134,077	137,426	140,858	144,373	147,992	151,694	155,480	159,370	163,363	167,440	171,621	175,906	180,294	184,808	189,426	194,168
1.0%	4.8%	5.8%	8.3%	7.00%	7.00%	7.01%	58.40	59.86	61.36	62.89	64.46	66.07	67.72	69.41	71.15	72.93	74.75	76.62	78.54	80.50	82.51	84.57	86.68	88.85	91.07	93.35
1.0%	4.8%	5.8%	8.3%	7.01%	7.00%	6.99%	113,547	116,376	119,288	122,262	125,320	128,461	131,664	134,950	138,320	141,773	145,309	148,949	152,722	156,649	160,710	164,924	169,291	173,765	178,391	183,220
1.0%	4.8%	5.8%	8.3%	7.01%	7.00%	6.99%	54.59	55.95	57.35	58.78	60.25	61.76	63.30	64.88	66.50	68.16	69.86	71.61	73.40	75.24	77.12	79.05	81.03	83.06	85.14	87.27
1.0%	4.8%	5.8%	8.3%	6.01%	6.00%	6.02%	106,122	108,784	111,509	114,296	117,146	120,078	123,074	126,152	129,314	132,538	135,845	139,235	142,709	146,286	149,947	153,691	157,539	161,470	165,506	169,645
1.0%	4.8%	5.8%	8.3%	6.01%	6.00%	6.02%	51.02	52.30	53.61	54.95	56.32	57.73	59.17	60.65	62.17	63.72	65.31	66.94	68.61	70.33	72.09	73.89	75.74	77.63	79.57	81.56
1.0%	4.8%	5.8%	8.3%	5.99%	6.00%	6.01%	99,112	101,587	104,125	106,725	109,387	112,112	114,920	117,790	120,744	123,760	126,859	130,021	133,266	136,594	140,005	143,499	147,077	150,758	154,523	158,392
1.0%	4.8%	5.8%	8.3%	5.99%	6.00%	6.01%	47.65	48.84	50.06	51.31	52.59	53.90	55.25	56.63	58.05	59.50	60.99	62.51	64.07	65.67	67.31	68.99	70.71	72.48	74.29	76.15
1.0%	4.8%	5.8%	8.3%	6.02%	6.00%	5.98%	93,579	95,909	98,301	100,755	103,272	105,851	108,493	111,197	113,984	116,834	119,746	122,741	125,819	128,960	132,184	135,491	138,882	142,355	145,912	149,552
1.0%	4.8%	5.8%	8.3%	6.02%	6.00%	5.98%	44.99	46.11	47.26	48.44	49.65	50.89	52.16	53.46	54.80	56.17	57.57	59.01	60.49	62.00	63.55	65.14	66.77	68.44	70.15	71.90
1.0%	4.8%	5.8%	8.3%	5.99%	6.00%	6.02%	88,213	90,418	92,688	94,994	97,365	99,798	102,294	104,853	107,474	110,157	112,902	115,713	118,622	121,597	124,634	127,754	130,957	134,222	137,571	141,003
1.0%	4.8%	5.8%	8.3%	5.99%	6.00%	6.02%	42.41	43.47	44.56	45.67	46.81	47.98	49.18	50.41	51.67	52.96	54.28	55.64	57.03	58.46	59.92	61.42	62.96	64.53	66.14	67.79
1.0%	4.8%	5.8%	8.3%	5.98%	6.00%	5.99%	83,221	85,301	87,443	89,627	91,874	94,162	96,512	98,925	101,400	103,938	106,538	109,200	111,925	114,733	117,603	120,536	123,552	126,651	129,813	133,058
1.0%	4.8%	5.8%	8.3%	5.23%	5.25%	4.27%	40.01	41.01	42.04	43.09	44.17	45.27	46.40	47.56	48.75	49.97	51.22	52.50	53.81	55.16	56.54	57.95	59.40	60.89	62.41	63.97
1.0%	4.8%	5.8%	8.3%	5.25%	5.25%	4.24%	78,582	80,538	82,555	84,614	86,736	88,899	91,125	93,413	95,742	98,134	100,589	103,106	105,685	108,326	111,030	113,797	116,646	119,558	122,554	125,611
1.0%	4.8%	5.8%	8.3%	5.25%	5.25%	4.24%	37.78	38.72	39.69	40.68	41.70	42.74	43.81	44.91	46.03	47.18	48.36	49.57	50.81	52.08	53.38	54.71	56.08	57.48	58.92	60.39
1.0%	3.8%	4.8%	7.3%	5.25%	5.25%	4.24%	74,152	76,003	77,896	79,851	81,848	83,886	85,987	88,130	90,334	92,602	94,910	97,262	99,715	102,211	104,770	107,390	110,074	112,819	115,648	118,539
1.0%	3.8%	4.8%	7.3%	5.25%	5.25%	4.24%	35.65	36.54	37.45	38.39	39.35	40.33	41.34	42.37	43.43	44.52	45.63	46.77	47.94	49.14	50.37	51.63	52.92	54.24	55.60	56.99
1.0%	2.8%	3.8%	6.3%	5.25%	5.25%	4.25%	70,450	72,218	74,027	75,877	77,771	79,706	81,702	83,741	85,842	87,984	90,189	92,435	94,744	97,115	99,549	102,045	104,603	107,224	109,907	112,653
1.0%	2.8%	3.8%	6.3%	5.25%	5.25%	4.25%	33.87	34.72	35.59	36.48	37.39	38.32	39.28	40.26	41.27	42.30	43.36	44.44	45.55	46.69	47.86	49.06	50.29	51.55	52.84	54.16
1.0%	1.9%	2.9%	5.4%	5.25%	5.25%	4.26%	66,914	68,578	70,283	72,030	73,840	75,691	77,584	79,518	81,515	83,554	85,634	87,776	89,981	92,227	94,536	96,907	99,320	101,795	104,333	106,933
1.0%	0.9%	1.9%	4.4%	5.23%	5.25%	4.26%	32.17	32.97	33.79	34.63	35.50	36.39	37.30	38.23	39.19	40.17	41.17	42.20	43.26	44.34	45.45	46.59	47.75	48.94	50.16	51.41
1.0%	0.9%	1.9%	4.4%	5.23%	5.25%	4.26%	63,586	65,166	66,789	68,453	70,158	71,906	73,694	75,546	77,438	79,373	81,349	83,367	85,467	87,610	89,794	92,040	94,349	96,699	99,112	101,587
1.0%	0.0%	1.0%	3.5%	5.23%	5.25%	4.26%	30.57	31.33	32.11	32.91	33.73	34.57	35.43	36.32	37.23	38.16	39.11	40.09	41.09	42.12	43.17	44.25	45.36	46.		

## Washington County Retiree Increases

Year	FY	Increase	SSA COLA
7/1/1987	FY1988	*16%	4.2%
8/1/1993	FY 1994	4.0%	2.6%
7/1/1994	FY1995	0.0%	2.8%
7/1/1995	FY1996	0.0%	2.6%
7/1/1996	FY1997	0.0%	2.9%
7/1/1997	FY1998	0.0%	2.1%
7/1/1998	FY1999	4.0%	1.3%
7/1/1999	FY2000	0.0%	2.5%
7/1/2000	FY2001	3.0%	3.5%
7/1/2001	FY2002	0.0%	2.6%
7/1/2002	FY2003	3.0%	1.4%
7/1/2003	FY2004	0.0%	2.1%
7/1/2004	FY2005	0.0%	2.7%
7/1/2005	FY2006	2.0%	4.1%
7/1/2006	FY2007	0.0%	3.3%
7/1/2007	FY2008	2.0%	2.3%
7/1/2008	FY2009	0.0%	5.8%
7/1/2009	FY2010	2.0%	0.0%
7/1/2010	FY2011	0.0%	0.0%
7/1/2011	FY2012	0.0%	3.6%
7/1/2012	FY2013	2.0%	1.7%
7/1/2013	FY2014	2.0%	1.5%
7/1/2014	FY2015	0.0%	1.7%
7/1/2015	FY2016	3.0%	0.0%
7/1/2016	FY2017	3.0%	0.3%
7/1/2017	FY2018	3.0%	2.0%
7/2/2018	FY2019	0.0%	2.8%
7/3/2019	FY2020	0.0%	1.6%
7/4/2020	FY2021	0.0%	1.3%
7/1/2021	FY2022	0.0%	5.9%
7/1/2022	FY2023	1.0%	8.7%
7/1/2023	FY2024	1.0%	2.0%
7/1/2024	FY2025	1.0%	2.5%
7/1/2025	FY2026	1.0%	2.5%

10 Year Average	1.00%	2.96%
20 year average	1.05%	2.48%



Agenda Report Form

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Open Session Item

**SUBJECT:** FY27 General Fund Budget – Public Safety (Law Enforcement and Emergency Services)

**PRESENTATION DATE:** March 03, 2026

**PRESENTATION BY:** Brian Albert, Sheriff; Dave Hays, Director of Emergency Services

**RECOMMENDED MOTION:** For informational purposes only

**REPORT-IN-BRIEF:** Requested budgets will be presented for Board consideration.

**DISCUSSION:**

Law Enforcement request is \$52,415,690, an increase of \$1,806,570 over FY26.

Emergency Services request is \$35,403,850, an increase of \$4,577,580 over FY26.

Any adjustments needed for balancing the FY2027 budget are not included in this request and will be discussed if applicable at a later date.

**FISCAL IMPACT:** FY27 budget is not yet balanced

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Law enforcement budget documents; Emergency services budget documents

**AUDIO/VISUAL NEEDS:** N/A

**Washington County, Maryland  
Public Safety - Law Enforcement  
Detailed Summary  
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	\$ Change	Note	% Change	FY 2026 Original Budget
<b><u>Sheriff Operations:</u></b>						
6-3	<b><u>Judicial</u></b>	4,511,780	319,620	<b>1,2,3</b>	7.62%	4,192,160
1	<b>Wages and Benefits</b> - Wages and benefits are increasing a total of \$292,010 or 7.26%. The increase is due to the proposed step of 2.5% and COLA of 1% and the needed increases in part-time and overtime wages for security purposes and an increase in the number of criminal and civil dockets.					
2	<b>Operating Expenses</b> - Operating expenses requested are increasing a total of \$24,140 or 14.20%. The majority of the increase is related to expected increases in insurance costs.					
3	<b>Capital Outlay</b> - \$3,470 is being requested for four vehicle docking stations and mounts.					
6-12	<b><u>Process Servers</u></b>	186,670	5,600	<b>4,5</b>	3.09%	181,070
4	<b>Wages and Benefits</b> - Wages and benefits are increasing \$6,060 or 3.45%. The increase is mainly due to the proposed step of 2.5% and COLA of 1%.					
5	<b>Operating Expenses</b> - Operating expenses are decreasing by \$460 or 8.88%.					
6-14	<b><u>Patrol</u></b>	19,278,820	1,085,620	<b>6,7,8</b>	5.97%	18,193,200
6	<b>Wages and Benefits</b> - Wages and benefits are increasing by \$755,090 or 4.93%. This is due to the proposed step of 2.5% and COLA of 1% and related increases in benefits. Also, the Sheriff is requesting 4 additional positions and a reclassification.					
7	<b>Operating Expenses</b> -Operating expenses are increasing \$342,340 or 12.76%. The majority of the increase is due to an increase in software contract prices, cost of ammunition, rising insurance premiums, and contracted services increasing.					
8	<b>Capital Outlay</b> -\$169,040 is being requested to equip the new positions, traffic enforcement equipment, rifles, a tire balancer, and a drone.					
6-33	<b><u>Sheriff Auxiliary</u></b>	70,000	(20,200)	<b>9</b>	(22.39%)	90,200
9	<b>Operating Expenses</b> -Operating expenses are decreasing \$20,200 or 22.39%. This decrease is based on historical and current expenditures.					

**Washington County, Maryland  
Public Safety - Law Enforcement  
Detailed Summary  
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	\$ Change	Note	% Change	FY 2026 Original Budget
6-35	<b><u>Central Booking</u></b>	1,629,300	60,530	<b>10,11</b>	3.86%	1,568,770
10	<b>Wages and Benefits</b> -Wages and benefits increased by \$51,400 or 3.34%. The increase is related the proposed step and COLA, a promotion and additional amounts for possible promotions.					
11	<b>Operating Expenses</b> -Operating expenses increased \$9,130 or 28.88% primarily due to the increase in insurance expenses.					
6-40	<b><u>Detention Center</u></b>	25,316,940	217,530	<b>12,13,14</b>	0.87%	25,099,410
12	<b>Wages and Benefits</b> -Wages and benefits increased \$46,310 or 0.25%. The majority of the increase related to the proposed step and COLA are offset by turnover and retirements of long-tenured positions.					
13	<b>Operating Expenses</b> -Operating expenses increased \$137,180 or 2.00%. A large portion of the increase is in inmate medical services costs and increases in the cost of insurance.					
14	<b>Capital Outlay</b> -\$18,810 is requested for vests and \$23,240 is being requested for a mower.					
6-59	<b><u>Day Reporting Center</u></b>	575,310	3,730	<b>15,16</b>	0.65%	571,580
15	<b>Wages and Benefits</b> -Wages and benefits decreased by \$960 or 0.30% due to the adjustments to other wages based on history.					
16	<b>Operating Expenses</b> -Operating expenses increased \$4,690 or 1.86% which is due to an increase in insurance costs and lease payments.					
6-66	<b><u>Narcotics Task Force</u></b>	787,040	134,140	<b>17,18</b>	20.55%	652,900
17	<b>Wages and Benefits</b> - Wages and benefits are increasing due to the proposed 2.5% step and 1% COLA.					
18	<b>Operating Expenses</b> -Operating expenses are increasing \$130,760 or 29.80% which is primarily due to the estimated increase in salaries for the laboratory staff and an increase in lease expenses for vehicles.					
6-75	<b><u>Washington County Police Academy</u></b>	59,830	0		0.00%	59,830
	<b>Total Law Enforcement</b>	<b>52,415,690</b>	<b>0</b>		<b>3.57%</b>	<b>50,609,120</b>

**Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	2,549,350	0	2,549,350	96,650	3.94%	2,452,700	2,259,377	2,259,025
500005 - Wages - Part Time	180,000	0	180,000	45,000	33.33%	135,000	173,281	131,229
500010 - Wages - Overtime	100,000	0	100,000	58,500	140.96%	41,500	76,122	53,783
500020 - Shift Differential - 2nd shift	3,000	0	3,000	1,500	100.00%	1,500	1,699	1,626
500030 - Shift Differential - 3rd shift	400	0	400	300	300.00%	100	29	130
500040 - Other Wages	10,000	0	10,000	0	0.00%	10,000	4,463	1,780
500100 - FICA - Employer	217,470	0	217,470	15,450	7.65%	202,020	187,649	181,597
500120 - Health Insurance	523,210	0	523,210	19,010	3.77%	504,200	441,417	450,394
500125 - Other Insurance	8,800	0	8,800	0	0.00%	8,800	7,842	8,155
500130 - Pension	639,350	0	639,350	50,700	8.61%	588,650	620,530	583,504
500140 - Workers Compensation	71,550	0	71,550	(6,090)	(7.84)%	77,640	64,488	64,299
500155 - Personnel Requests	10,290	0	10,290	10,290	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	2,850	0
500172 - Team Building	700	0	700	700	100.00%	0	2,025	0
<b>Wages and Benefits</b>	<b>4,314,120</b>	<b>0</b>	<b>4,314,120</b>	<b>292,010</b>	<b>7.26%</b>	<b>4,022,110</b>	<b>3,841,772</b>	<b>3,735,522</b>
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	1,233
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	0	15
505120 - Licenses & Certifications	0	0	0	(250)	(100.00)%	250	0	116
505130 - Small Office Equipment	150	0	150	0	0.00%	150	0	146
505140 - Office Supplies	3,000	0	3,000	0	0.00%	3,000	1,551	2,598
505170 - Postage	100	0	100	0	0.00%	100	0	47
505230 - Travel Expenses	1,300	0	1,300	0	0.00%	1,300	767	1,172
510010 - Fleet Insurance	39,320	0	39,320	8,880	29.17%	30,440	27,426	23,902
510030 - Public & Gen Liability Insurance	53,510	0	53,510	13,210	32.78%	40,300	36,272	42,933
515000 - Contracted/Purchased Service	14,500	0	14,500	0	0.00%	14,500	12,168	13,966
515280 - Medical Fees	0	0	0	0	0.00%	0	205	0
515320 - Testing Services	1,500	0	1,500	(2,400)	(61.54)%	3,900	1,187	1,498
520000 - Training	0	0	0	0	0.00%	0	0	58
520010 - Certification Classes	0	0	0	0	0.00%	0	150	0

**Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
520040 - Seminars/Conventions	250	0	250	0	0.00%	250	0	0
525020 - Janitorial Supplies	530	0	530	0	0.00%	530	308	251
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	183	0
526040 - Equipment Maintenance	500	0	500	0	0.00%	500	3,185	521
527060 - Auto Gasoline	53,000	0	53,000	2,600	5.16%	50,400	50,924	57,628
527090 - Auto Repairs	0	0	0	0	0.00%	0	67	0
535020 - Equipment Rental	1,010	0	1,010	0	0.00%	1,010	840	931
535055 - Lease Payments	1,820	0	1,820	(300)	(14.15)%	2,120	1,526	288
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	180
535060 - Uniforms	11,950	0	11,950	2,400	25.13%	9,550	8,528	3,204
540010 - Wireless Communication	10,500	0	10,500	0	0.00%	10,500	10,394	10,226
582010 - Ammunition	0	0	0	0	0.00%	0	0	2,083
582080 - Photographic/Fingerprint	750	0	750	0	0.00%	750	679	500
582110 - Restraints	500	0	500	0	0.00%	500	71	0
<b>Operating Expenses</b>	<b>194,190</b>	<b>0</b>	<b>194,190</b>	<b>24,140</b>	<b>14.20%</b>	<b>170,050</b>	<b>156,431</b>	<b>163,494</b>
599999 - Controllable Assets	3,470	0	3,470	3,470	100.00%	0	19,882	13,718
600300 - Vehicles	0	0	0	0	0.00%	0	0	37,115
<b>Capital Outlay</b>	<b>3,470</b>	<b>0</b>	<b>3,470</b>	<b>3,470</b>	<b>100.00%</b>	<b>0</b>	<b>19,882</b>	<b>50,833</b>
<b>Total</b>	<b>4,511,780</b>	<b>0</b>	<b>4,511,780</b>	<b>319,620</b>	<b>7.62%</b>	<b>4,192,160</b>	<b>4,018,085</b>	<b>3,949,849</b>

**Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	2,549,350	Budget based on proposed 2.5% step and 1% COLA. Factored in anticipated promotions for three positions to Master Deputy.
500005 - Wages - Part Time	180,000	The County Administration building now has dedicated deputies who work the security desk. Previously, this was filled by patrol deputies on a rotating basis. The Administration building security desk is managed by the Judicial Division so increased budget to allow for the wages of the deputies who are now dedicated to that desk.
500010 - Wages - Overtime	100,000	Increase based on history and year to date actuals. Criminal and civil dockets have increased and due to the time it takes to adjudicate, officers often are required to stay past closing time. Since the pace of hearing/trials continues to increase, anticipating an increased need in overtime.
500020 - Shift Differential - 2nd shift	3,000	The increase in this line is also attributed to the increased time it takes for cases to finish and often the staff are required to work past their regular shift. This covers any hours worked from 4pm - midnight.
500030 - Shift Differential - 3rd shift	400	Increase is due to the increase in the 3rd shift differential percentage negotiated in the last union contract.
500040 - Other Wages	10,000	Other wages consists of sick pay and holiday pay. Additionally, in FY27, a \$5,000 recruitment incentive will be paid out. Based on history and year to date actuals, budget sufficient to cover bonus without an increase to the line item.
500100 - FICA - Employer	217,470	Budget is based on total wages times 7.65%.
500120 - Health Insurance	523,210	Although insurance premiums have not changed, turnover in department, along with change in employee coverage elections resulted in an increase in budget.
500125 - Other Insurance	8,800	Budget to remain flat. Based on history, budget is sufficient to absorb the 3.5% increase.
500130 - Pension	639,350	The budgeted amount for employer pension is based on full-time wages times 25%.

**Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500140 - Workers Compensation	71,550	Workers Compensation is based on projected employee wages times their assigned classification rates. Slight decrease related to retirement and transfer between departments of long tenured officers.
500155 - Personnel Requests	10,290	Request to reclassify one Master Deputy position to Sergeant. See support form for more details.
500172 - Team Building	700	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.
505120 - Licenses & Certifications	0	Used for Notary Certification which was renewed in FY26. Certification is renewed every four years.
505130 - Small Office Equipment	150	
505140 - Office Supplies	3,000	
505170 - Postage	100	
505230 - Travel Expenses	1,300	
510010 - Fleet Insurance	39,320	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	53,510	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	14,500	

**Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
515320 - Testing Services	1,500	Reallocating \$2,400 to 535060 - Uniforms based on historical actuals and due to increased need for uniforms for the deputies at the administrative building.
520040 - Seminars/Conventions	250	
525020 - Janitorial Supplies	530	
526040 - Equipment Maintenance	500	
527060 - Auto Gasoline	53,000	17,966 gallons x \$2.95 = \$52,999.7 (includes state gas tax), which is based on bids and short term energy forecasts. Rate per gallon is discounted with bid price as compared to retail prices. Increase based on historical usage.
535020 - Equipment Rental	1,010	Payment for 12 Criminal Justice Information Systems (CJIS) accounts at \$7.00 per person totaling \$84.00 per month.
535055 - Lease Payments	1,820	Decrease due to new lease agreement for basement copier and historical actuals
535060 - Uniforms	11,950	Reallocated \$2,400 from 515320 - Testing Services to cover uniforms for the deputies working at the administrative building
540010 - Wireless Communication	10,500	
582080 - Photographic/Fingerprint	750	
582110 - Restraints	500	
599999 - Controllable Assets	3,470	Four Vehicle Docking Stations and Mounts. See Support Form.
<b>Total</b>	<b>4,511,780</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Other Personnel Requests  
Fiscal Year 2027**

Department Name: Judicial

Department Number: 11300

**Other Personnel Requests - Wages and Benefits:** For reclassifications, list position names. For additional part-time or overtime wages, type in "Multiple" for the position name. Provide a detailed justification for why the request is necessary. Provide annual salary, benefits, and the total cost for requested personnel. *For any reclassification requests, include a red-lined job description showing any additional responsibilities or education requirements.*

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
<b>Sergeant</b>	Reclassification	\$7,740	\$592	\$0	\$0	\$1,935	\$17	\$10,290
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

**Total Wages and Benefits:** \$10,290

**Explanation and Justification of Request**

The Judicial Division of the Washington County Sheriff's office requires an additional Sergeant position to be added to the Division. We intend to promote a current Master Deputy to the position of Sergeant. Currently, deputies report directly to a Lieutenant. Establishing a Sergeant's position within the Court House (Judicial Division) will re-establish the proper chain of command by aligning supervisory structure as intended. This adjustment will enhance operational efficiency, oversight and accountability within the division.

**Reclassification Supplement:** Use this section to calculate the requested increase for any reclassification request. Use position names and numbers. Be sure to include any budgeted steps for the current fiscal year when populating the current step.

Position Name	Position Number	Current Grade	Current Step	Current Salary	Requested Grade	Requested Step	Requested Salary	Difference
<b>Master Deputy</b>	TBD	PAT5	5	\$90,355	7	3	\$98,093	\$7,740
								\$0
								\$0
								\$0
								\$0

**Total Change:** \$7,740

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Judicial**

Department Number: **11300**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
Various deputies are required to travel outside the boundaries of Washington County for extraditions.	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00	1	17.3	\$1,297.50	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$1,300.00
		<b>Seminars &amp; Conventions - 520040</b>				\$0.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
Occasional seminars (varies from year to year) pertaining to Child Support enforcement.	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00			\$0.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees	\$250.00		1	\$250.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>				\$0.00
		<b>Seminars &amp; Conventions - 520040</b>				\$250.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Total Travel Expenses - 505230</b>	<b>\$1,300.00</b>
<b>Total Seminars &amp; Conventions - 520040</b>	<b>\$250.00</b>
<b>Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Judicial**

Department Number: **11300**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Judicial Upstairs Copier	Judicial	Monthly Rental	\$59.00		\$708.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage	\$0.0055	3,000	\$16.50
		Color Overage			\$0.00
Kyocera TASKalfa MZ3200i	Judicial Basement	Monthly Rental	\$90.00		\$1,080.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage	\$0.0035	3,000	\$10.50
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$1,820.00**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **Judicial**

Department Number: **11300**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Havis Docking station and Computers	\$4	\$787	\$3,150	New	Requesting to add four computers to the remaining marked Sheriff's Office Judicial vehicles in order to research information needed to complete civil process of court documents. Cost is for the computer and docking station.
1	Havis Vehicle Mount for Docking Station	\$4	\$78	\$320	New	This is the cost for the mount for the docking station which is needed in conjunction with the computer to be able to mount the computer in the vehicle.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

<b>Total Controllable Assets - 599999</b>	<b>\$3,470</b>
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**Washington County, Maryland  
General Fund  
Department 11305 - Process Server  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	77,540	0	77,540	2,700	3.61%	74,840	71,975	61,982
500005 - Wages - Part Time	46,580	0	46,580	1,580	3.51%	45,000	44,526	41,040
500040 - Other Wages	50	0	50	(220)	(81.48)%	270	34	0
500100 - FICA - Employer	9,500	0	9,500	310	3.37%	9,190	8,584	7,520
500120 - Health Insurance	26,730	0	26,730	0	0.00%	26,730	22,698	25,377
500125 - Other Insurance	300	0	300	0	0.00%	300	275	235
500130 - Pension	19,390	0	19,390	1,660	9.36%	17,730	18,280	16,335
500140 - Workers Compensation	1,830	0	1,830	0	0.00%	1,830	1,467	1,343
500172 - Team Building	30	0	30	30	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>181,950</b>	<b>0</b>	<b>181,950</b>	<b>6,060</b>	<b>3.45%</b>	<b>175,890</b>	<b>167,839</b>	<b>153,831</b>
505140 - Office Supplies	1,420	0	1,420	0	0.00%	1,420	1,069	1,215
527060 - Auto Gasoline	1,800	0	1,800	(460)	(20.35)%	2,260	1,661	1,947
527090 - Auto Repairs	600	0	600	0	0.00%	600	0	0
535060 - Uniforms	200	0	200	0	0.00%	200	205	0
540010 - Wireless Communication	700	0	700	0	0.00%	700	535	176
<b>Operating Expenses</b>	<b>4,720</b>	<b>0</b>	<b>4,720</b>	<b>(460)</b>	<b>(8.88)%</b>	<b>5,180</b>	<b>3,470</b>	<b>3,338</b>
<b>Total</b>	<b>186,670</b>	<b>0</b>	<b>186,670</b>	<b>5,600</b>	<b>3.09%</b>	<b>181,070</b>	<b>171,309</b>	<b>157,168</b>

**Washington County, Maryland  
General Fund  
Department 11305 - Process Server  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	77,540	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27.
500005 - Wages - Part Time	46,580	
500040 - Other Wages	50	Reduced budget based on historical use.
500100 - FICA - Employer	9,500	Budget is based on total wages times 7.65%.
500120 - Health Insurance	26,730	
500125 - Other Insurance	300	Based on history, keeping budget flat. Can absorb any pay increase.
500130 - Pension	19,390	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	1,830	Keeping budget flat based on history.
500172 - Team Building	30	The team building incentive budget is \$25 per full-time employee per year.
505140 - Office Supplies	1,420	
527060 - Auto Gasoline	1,800	Projected budget is 610 gallons x \$2.95 = \$1,799.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	600	
535060 - Uniforms	200	
540010 - Wireless Communication	700	
<b>Total</b>	<b>186,670</b>	

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	9,440,740	0	9,440,740	57,820	0.62%	9,382,920	8,423,379	7,741,925
500005 - Wages - Part Time	60,000	0	60,000	0	0.00%	60,000	23,607	11,613
500010 - Wages - Overtime	362,250	0	362,250	12,250	3.50%	350,000	316,844	300,013
500020 - Shift Differential - 2nd shift	46,580	0	46,580	1,580	3.51%	45,000	37,606	34,158
500030 - Shift Differential - 3rd shift	53,820	0	53,820	1,820	3.50%	52,000	39,171	40,264
500040 - Other Wages	396,380	0	396,380	60,000	17.84%	336,380	299,673	293,459
500100 - FICA - Employer	792,520	0	792,520	10,520	1.35%	782,000	687,671	633,205
500120 - Health Insurance	1,858,580	0	1,858,580	92,660	5.25%	1,765,920	1,515,780	1,413,664
500125 - Other Insurance	35,860	0	35,860	3,860	12.06%	32,000	28,646	26,284
500130 - Pension	2,360,190	0	2,360,190	108,290	4.81%	2,251,900	2,235,611	2,015,655
500140 - Workers Compensation	271,910	0	271,910	0	0.00%	271,910	238,222	224,090
500155 - Personnel Requests	403,460	0	403,460	403,460	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	7,438	339
500171 - Employee Recognition	0	0	0	0	0.00%	0	1,797	8,332
500172 - Team Building	2,830	0	2,830	2,830	100.00%	0	1,605	2,500
<b>Wages and Benefits</b>	<b>16,085,120</b>	<b>0</b>	<b>16,085,120</b>	<b>755,090</b>	<b>4.93%</b>	<b>15,330,030</b>	<b>13,857,050</b>	<b>12,745,500</b>
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	2,401
501040 - Debt - Subscription Principal	0	0	0	0	0.00%	0	28,872	38,396
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	0	7
501085 - Debt- Subscription Interest	0	0	0	0	0.00%	0	3,174	5,584
505010 - Advertising	8,000	0	8,000	0	0.00%	8,000	11,089	8,612
505020 - Community Service Awards	500	0	500	0	0.00%	500	235	543
505040 - Books	4,400	0	4,400	590	15.49%	3,810	3,647	3,105
505050 - Dues & Subscriptions	6,000	0	6,000	0	0.00%	6,000	5,374	6,764
505070 - Food and Supplies	1,000	0	1,000	0	0.00%	1,000	910	1,314
505080 - Freight & Cartage	300	0	300	0	0.00%	300	102	232
505130 - Small Office Equipment	500	0	500	0	0.00%	500	511	0
505140 - Office Supplies	45,000	0	45,000	(5,000)	(10.00)%	50,000	39,570	52,951
505160 - Personal Mileage	0	0	0	0	0.00%	0	358	0

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
505170 - Postage	1,200	0	1,200	0	0.00%	1,200	281	1,175
505180 - Printing Expenses	2,000	0	2,000	2,000	100.00%	0	1,238	0
505190 - Professional Fees	350	0	350	0	0.00%	350	0	818
505210 - Safety Supplies	3,000	0	3,000	1,000	50.00%	2,000	2,969	4,928
505230 - Travel Expenses	20,000	0	20,000	11,760	142.72%	8,240	20,922	15,551
505240 - Entertainment/Business Exp	300	0	300	0	0.00%	300	252	0
510010 - Fleet Insurance	207,190	0	207,190	28,360	15.86%	178,830	165,702	138,430
510020 - Property & Casualty Insurance	6,210	0	6,210	770	14.15%	5,440	4,229	3,832
510030 - Public & Gen Liability Insurance	221,560	0	221,560	72,870	49.01%	148,690	137,586	162,847
515000 - Contracted/Purchased Service	198,710	0	198,710	139,930	238.06%	58,780	16,674	171,685
515135 - Accreditation Process	5,000	0	5,000	(500)	(9.09)%	5,500	4,018	4,296
515180 - Software	600,120	0	600,120	59,360	10.98%	540,760	241,477	243,409
515202 - Inspection Services	1,500	0	1,500	0	0.00%	1,500	1,677	989
515220 - Landfill Fees	500	0	500	0	0.00%	500	300	582
515260 - Legal Services	500	0	500	500	100.00%	0	134	380
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	1,146	13,007
515280 - Medical Fees	13,000	0	13,000	(21,750)	(62.59)%	34,750	7,700	0
515320 - Testing Services	3,500	0	3,500	0	0.00%	3,500	1,794	35,048
515330 - Towing Services	1,500	0	1,500	0	0.00%	1,500	173	1,379
515350 - Accident Repairs	25,000	0	25,000	25,000	100.00%	0	18,542	39,336
515400 - Transportation Expense	1,500	0	1,500	1,000	200.00%	500	632	0
520000 - Training	20,000	0	20,000	1,720	9.41%	18,280	18,723	14,852
520010 - Certification Classes	20,000	0	20,000	(9,000)	(31.03)%	29,000	12,168	24,095
520040 - Seminars/Conventions	7,220	0	7,220	5,840	423.19%	1,380	1,694	2,132
520050 - Tuition Assistance	5,000	0	5,000	4,000	400.00%	1,000	0	3,140
525010 - Billing Supplies	0	0	0	0	0.00%	0	0	450
525020 - Janitorial Supplies	5,000	0	5,000	1,000	25.00%	4,000	3,524	2,257
525030 - Medical Supplies	4,150	0	4,150	1,040	33.44%	3,110	1,708	4,568
525040 - Small Tools & Equipment	7,000	0	7,000	0	0.00%	7,000	6,355	16,394
526020 - Building Maintenance	20,000	0	20,000	(10,000)	(33.33)%	30,000	11,608	42,129

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
526040 - Equipment Maintenance	7,500	0	7,500	0	0.00%	7,500	8,092	11,404
526070 - Landscaping Supplies	0	0	0	(1,000)	(100.00)%	1,000	0	961
527020 - Auto Batteries	0	0	0	0	0.00%	0	349	0
527035 - Off Road Diesel	100	0	100	0	0.00%	100	116	0
527060 - Auto Gasoline	319,050	0	319,050	11,080	3.60%	307,970	300,559	323,002
527080 - Auto Motor Oil	13,850	0	13,850	0	0.00%	13,850	8,616	13,020
527090 - Auto Repairs	75,000	0	75,000	0	0.00%	75,000	79,497	104,556
527100 - Auto Tires	30,000	0	30,000	0	0.00%	30,000	20,776	29,148
535020 - Equipment Rental	5,500	0	5,500	0	0.00%	5,500	5,947	6,461
535054 - Non-Subscription Components	0	0	0	0	0.00%	0	42,781	21,648
535055 - Lease Payments	6,340	0	6,340	150	2.42%	6,190	6,276	2,836
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	800
535058 - Lease - Variable Payments	0	0	0	0	0.00%	0	0	1,883
535060 - Uniforms	132,900	0	132,900	18,910	16.59%	113,990	76,016	149,086
540010 - Wireless Communication	76,240	0	76,240	940	1.25%	75,300	73,158	73,517
540020 - Telephone Expenses	4,500	0	4,500	4,500	100.00%	0	4,002	1,588
540022 - Cable TV & Internet Services	6,600	0	6,600	0	0.00%	6,600	6,601	15,868
545010 - Electric	76,500	0	76,500	4,580	6.37%	71,920	49,703	45,055
545050 - Waste/Trash Disposal	1,830	0	1,830	0	0.00%	1,830	1,918	1,822
582010 - Ammunition	132,710	0	132,710	32,710	32.71%	100,000	80,765	73,081
582030 - Canine - Public Safety	21,190	0	21,190	1,690	8.67%	19,500	9,048	16,163
582040 - Crime Prevention	4,000	0	4,000	0	0.00%	4,000	1,655	3,627
582060 - Fire Extinguishers/Refills	500	0	500	0	0.00%	500	2,849	399
582080 - Photographic/Fingerprint	5,500	0	5,500	0	0.00%	5,500	4,346	3,071
582090 - Tear Gas	2,100	0	2,100	100	5.00%	2,000	1,619	770
582100 - Traffic Cones/Flares	1,550	0	1,550	0	0.00%	1,550	1,445	726
582110 - Restraints	2,500	0	2,500	500	25.00%	2,000	5,377	7,042
582120 - Special Response Team	0	0	0	0	0.00%	0	0	(615)
592065 - Speed Camera Fees	631,990	0	631,990	(42,310)	(6.27)%	674,300	631,984	674,407
<b>Operating Expenses</b>	<b>3,024,660</b>	<b>0</b>	<b>3,024,660</b>	<b>342,340</b>	<b>12.76%</b>	<b>2,682,320</b>	<b>2,200,563</b>	<b>2,648,946</b>

Washington County, Maryland  
 General Fund  
 Department 11310 - Patrol  
 FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
599999 - Controllable Assets	108,110	0	108,110	19,420	21.90%	88,690	176,294	92,130
600400 - Machinery & Equipment	60,930	0	60,930	(31,230)	(33.89)%	92,160	0	19,681
600910 - Subscriptions - Capital Outlay	0	0	0	0	0.00%	0	2,774	27,022
<b>Capital Outlay</b>	<b>169,040</b>	<b>0</b>	<b>169,040</b>	<b>(11,810)</b>	<b>(6.53)%</b>	<b>180,850</b>	<b>179,068</b>	<b>138,832</b>
<b>Total</b>	<b>19,278,820</b>	<b>0</b>	<b>19,278,820</b>	<b>1,085,620</b>	<b>5.97%</b>	<b>18,193,200</b>	<b>16,236,681</b>	<b>15,533,279</b>

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	9,440,740	Budget increased slightly due to step and COLA but offset by turnover in department related to retirement of long-tenured employees.
500005 - Wages - Part Time	60,000	Wages sufficient to absorb any pay increases.
500010 - Wages - Overtime	362,250	
500020 - Shift Differential - 2nd shift	46,580	
500030 - Shift Differential - 3rd shift	53,820	
500040 - Other Wages	396,380	Increase related to sign-on and retention bonuses. Nine officers are scheduled to receive their three-year retention bonus (\$5,000) and there are three new position requests that would be eligible for a \$5,000 sign -on bonus.
500100 - FICA - Employer	792,520	Budget is based on total wages times 7.65%.
500120 - Health Insurance	1,858,580	Increase related to several employees opting in to medical coverage and changing plans from employee only to dependent coverage.
500125 - Other Insurance	35,860	
500130 - Pension	2,360,190	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	271,910	Budget sufficient to absorb any pay increase.
500155 - Personnel Requests	403,460	Three patrol deputy positions and one auto service technician positions are anticipated. Also requesting to reclassify an existing Sergeant Position to Lieutenant. See support form for details. \$393,170 for four new positions and \$10,290 for upgraded position.
500172 - Team Building	2,830	The team building incentive budget is \$25 per full-time employee per year.
505010 - Advertising	8,000	
505020 - Community Service Awards	500	

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505040 - Books	4,400	MD Annotated Code books expected to have 5% increase for FY27 purchase, coming out to \$3,900. Parking Citation books expected to be approximately \$500 for FY27.
505050 - Dues & Subscriptions	6,000	
505070 - Food and Supplies	1,000	
505080 - Freight & Cartage	300	
505130 - Small Office Equipment	500	
505140 - Office Supplies	45,000	Projected decrease in office supplies based on current inventory and past fiscal years' costs.
505170 - Postage	1,200	
505180 - Printing Expenses	2,000	Based upon last two fiscal year expenses, it is predicted that Patrol will continue to have printing expenses for business cards, letterheads, and other publications used for the regular course of business.
505190 - Professional Fees	350	
505210 - Safety Supplies	3,000	Budget is primarily used for nitrile gloves officers wear regularly. Budget \$100 per new officer and additional increase due to historical use.
505230 - Travel Expenses	20,000	There are five known travel-required trainings in FY27. See support form for details. Patrol is also planning for unexpected travel costs for additional training of personnel for various certifications and specialized training that will arise in FY27.
505240 - Entertainment/Business Exp	300	
510010 - Fleet Insurance	207,190	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
510020 - Property & Casualty Insurance	6,210	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	221,560	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	198,710	The increase is related to not including a contracted salary in this account in the FY26 budget.
515135 - Accreditation Process	5,000	Cost for continued accreditation, through Commission on Accreditation for Law Enforcement Agencies (CALEA). Decreased based on prior years usage.
515180 - Software	600,120	Additional software added and increase in costs included where known.
515202 - Inspection Services	1,500	
515220 - Landfill Fees	500	
515260 - Legal Services	500	Patrol Division has had an increase in legal services in conjunction with in-house attorney for legal processing.
515280 - Medical Fees	13,000	Item is utilized for pre-employment psychological testing and for bi-annual sworn employee assessment which is required by Public Safety 3-209. Testing is done biannually but is done on a calendar basis so part of our staff will require assessment in FY27. The decrease is related to our new contract costing significantly less than our previous contract (\$98 per assessment versus \$250 per assessment in the prior contract). Decrease is related to the decrease in cost and also takes into consideration historical usage.
515320 - Testing Services	3,500	
515330 - Towing Services	1,500	

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
515350 - Accident Repairs	25,000	Increased budget based on averages of past fiscal years and current expenditures.
515400 - Transportation Expense	1,500	Parking fees for City of Hagerstown parking garages when conducting official business.
520000 - Training	20,000	Based on increase of sworn personnel and specializations, an increase in one-day education/training is anticipated amongst personnel.
520010 - Certification Classes	20,000	Patrol is projecting six academy recruits total for FY27 with current openings and three new positions anticipated (\$2,500 each). Additional certifications for Digital Forensics Investigators and mechanics to come from this account.
520040 - Seminars/Conventions	7,220	Personnel to attend multi-day trainings/conferences related to their specialized disciplines.
520050 - Tuition Assistance	5,000	Two current employees qualify for tuition reimbursement at a maximum of 2,500 each.
525020 - Janitorial Supplies	5,000	Patrol projects an increase in janitorial supplies based on year to date expenses which is due to an increase in employees.
525030 - Medical Supplies	4,150	Increased by \$1,040 due to addition of three new deputies.
525040 - Small Tools & Equipment	7,000	
526020 - Building Maintenance	20,000	No anticipated major building maintenance projects. Decreased based upon FY25 actuals.
526040 - Equipment Maintenance	7,500	
526070 - Landscaping Supplies	0	Eliminating budget based on historical and year to date usage.
527035 - Off Road Diesel	100	Estimated budget is 36 gallons x \$2.75 = \$99. Off road diesel fuel is used for Patrol's utility task vehicle (UTV) for big venue events.
527060 - Auto Gasoline	319,050	Projected budget is 108,150 gallons of fuel x \$2.95 = \$319,042.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Patrol has averaged 103,000 gallons in last five years due to a 5% increase in personnel. A 5% increase in miles traveled would lead to an estimated mileage of 108,150.
527080 - Auto Motor Oil	13,850	

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527090 - Auto Repairs	75,000	
527100 - Auto Tires	30,000	
535020 - Equipment Rental	5,500	
535055 - Lease Payments	6,340	Based on current copier lease contract. See support form for breakdown.
535060 - Uniforms	132,900	Leaving budget flat for replacement uniforms for existing officers based on year to date actuals and adding \$18,904 for three new positions.
540010 - Wireless Communication	76,240	Increase related to cellular data service for wireless cameras included in this line.
540020 - Telephone Expenses	4,500	Invoices for Verizon telephone services average \$375/month. Originally removed from budget in FY22 but adding back in based on historical actuals.
540022 - Cable TV & Internet Services	6,600	
545010 - Electric	76,500	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545050 - Waste/Trash Disposal	1,830	
582010 - Ammunition	132,710	An increase in sworn deputies has led to an increase in ammunition for mandated training and duty-usage. Less-lethal impact munitions are included in ammunition budget.
582030 - Canine - Public Safety	21,190	Patrol is anticipating adding an additional canine to the staffing during FY27 which will increase veterinary and food costs.
582040 - Crime Prevention	4,000	The crime prevention budget supports the payment of the shred truck for the Annual Community Shred Event as well as for the Washington County Sheriff's Office participation at events where Deputies would need giveaway items.
582060 - Fire Extinguishers/Refills	500	
582080 - Photographic/Fingerprint	5,500	

**Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
582090 - Tear Gas	2,100	Estimated cost for tear gas utilized by Civil Disturbance Team and pepper spray carried by deputies. Increase is related to restock of munitions that have been deployed as well as those that have expired.
582100 - Traffic Cones/Flares	1,550	
582110 - Restraints	2,500	Increase related to three requested deputy positions.
592065 - Speed Camera Fees	631,990	Based off of FY25 Funding and Revenue Report for Speed Cameras.
599999 - Controllable Assets	108,110	Attached support form provides request and ranking of controllable assets for FY27. Most of the requests are related to three new deputies being requested.
600400 - Machinery & Equipment	60,930	New portable radios needed for three new deputy positions. Tire balancer needed for Patrol's fleet services to provide more efficient tire mounting/balancing for fleet vehicles. Additional request for a drone.
<b>Total</b>	<b>19,278,820</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - New Position Requests  
Fiscal Year 2027**

Department Name: Sheriff Patrol

Department Number: 11310

**Personnel Requests - Wages and Benefits:** List all staff positions being requested. Provide a detailed justification for why the positions are necessary. Provide annual salary, benefits, and the total cost for requested personnel. *Include a Human Resources approved job description with this form.*

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Patrol Deputy	Full-Time	\$62,816	\$4,805	\$17,000	\$600	\$15,704	\$138	\$101,070
Patrol Deputy	Full-Time	\$62,816	\$4,805	\$17,000	\$600	\$15,704	\$138	\$101,070
Patrol Deputy	Full-Time	\$62,816	\$4,805	\$17,000	\$600	\$15,704	\$138	\$101,070
Auto Service Technician	Full-Time	\$54,454	\$4,166	\$17,000	\$600	\$13,614	\$120	\$89,960
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

**Total Wages and Benefits:** \$393,170

**Explanation and Justification of Request**

Due to the increased need for law enforcement services within Washington County, Sheriff Albert anticipates three entry-level patrol deputy positions (grade PAT3) to be added to current staffing. The continued growth of sworn deputy positions within the WCSO Patrol division has also led to an increase in the motor vehicle fleet. This increase of vehicles has led to a need for an additional auto service technician (grade WCC-10) within WCSO-Patrol to maintain and care-for the vehicles within the fleet.

**Personnel Requests Operating Expenses:** Provide a list of all additional operating expenses associated with hiring new positions. If you are requesting multiple positions, please include the cost for all positions with a note explaining the request. If an expense requires additional support forms, please complete them as well (i.e. travel, software etc.).

Expense Account Number	Account Description	Notes	Total Request
500040	Other Wages	\$5,000 sign-on bonus for entry-level patrol deputy x 3	\$15,000
505210	Safety Supplies	Nitrile gloves for officers, budgeting \$100 per officer	\$300
520010	Certification Classes	Western Maryland Police Academy Tuition \$2,500 x 3	\$7,500
525030	Medical Supplies	Includes first aid bags, combat gauze, bloodborne pathogen kit etc. Estimate \$345.92 per new officer	\$1,040
535060	Uniforms	Budget roughly \$6,301.12 per new officer	\$18,904
582110	Restraints	For handcuffs/keys for new officers	\$500
599999	Controllable Assets	Rifles (\$8,230); Body Armor (\$6,435); Stinger LED Flashlights (\$600); Weapon Light (\$450); Baton (\$690); E-Tix Scanners/Printers/Mounting Equipment (\$5,220); and Gas Masks (\$2,640) for three new deputies	\$23,815
600400	Machinery and Equipment	Motorola Radios for three new positions	\$30,000

**Operating Expense Total:** \$95,720

**\*Note:** Operating expenses are listed on this form for informational purposes. They will be placed in the appropriate expense account within a departments budget. They will not go into the 500155 expense account.

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Other Personnel Requests  
Fiscal Year 2027**

Department Name: Patrol

Department Number: 11310

**Other Personnel Requests - Wages and Benefits:** For reclassifications, list position names. For additional part-time or overtime wages, type in "Multiple" for the position name. Provide a detailed justification for why the request is necessary. Provide annual salary, benefits, and the total cost for requested personnel. *For any reclassification requests, include a red-lined job description showing any additional responsibilities or education requirements.*

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Lieutenant	Reclassification	\$7,740	\$592	\$0	\$0	\$1,935	\$17	\$10,290
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: \$10,290

**Explanation and Justification of Request**

With the increase in the number of Patrol Deputies, the Washington County Sheriff's Office requires a Special Operations Lieutenant to maintain an appropriate span of control and ensure effective supervision. Currently, Sergeants with Special Operations report directly to two captains. Establishing a Lieutenant position will reestablish the proper chain of command, aligning supervisory structure as intended. This will enhance the operational efficiency, oversight, and accountability within the divisions.

**Reclassification Supplement:** Use this section to calculate the requested increase for any reclassification request. Use position names and numbers. Be sure to include any budgeted steps for the current fiscal year when populating the current step.

Lieutenant	Position Number	Current Grade	Current Step	Current Salary	Requested Grade	Requested Step	Requested Salary	Difference
Sergeant	TBD	PAT7	5	\$103,064	8	4	\$110,802	\$7,740
								\$0
								\$0
								\$0
								\$0

Total Change: \$7,740

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Patrol Division - Sheriff**

Department Number: **11310**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
<b>Controlled Voice Stress Analyst Recertification</b> for Deputy Sheriff Sergeant position 270 and Master Deputy position 1216. Training dates vary depending on availability. Preferred location is Pittston Township, PA from 08/10/26 to 08/14/26 and requires lodging. Transportation would be shared in WCSO-issued vehicle.	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging	\$250.00	5	2	\$2,500.00	
	Meals/Per-Diem	\$75.00	5	2	\$750.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees	\$970.00		2	\$1,940.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$3,250.00
		<b>Seminars &amp; Conventions - 520040</b>				\$1,940.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
<b>National Drug Interdiction Drug Conference.</b> Oklahoma City, OK. 08/16/26 to 08/21/26. Two employees from WCSO's Strategic Enforcement Unit to attend (exact personnel not known until registration time). Travel would start on 08/15/26 and end on 08/21/26.	Round Trip Airfare <i>(if applicable)</i>	\$500.00		2	\$1,000.00
	Lodging	\$200.00	6	2	\$2,400.00
	Meals/Per-Diem	\$75.00	7	2	\$1,050.00
	Ground Transportation *	\$20.00	7	2	\$280.00
	Parking				\$0.00
	Tolls				\$0.00
	Registration Fees	\$500.00		2	\$1,000.00
	Personal Mileage	\$0.725			\$0.00
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>			
<b>Seminars &amp; Conventions - 520040</b>				\$1,000.00	
<b>Personal Mileage - 505160</b>				\$0.00	

<b>Sub- Total Travel Expenses - 505230</b>	<b>\$7,980.00</b>
<b>Sub-Total Seminars &amp; Conv. - 520040</b>	<b>\$2,940.00</b>
<b>Sub- Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Patrol Division - Sheriff**

Department Number: **11310**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
<b>Motor Vehicle Crash Reconstruction Training: Event Data Recorder Level II.</b> Gaithersburg, MD from 07/13 to 07/17/2026. Deputy Sheriff Sergeant position 1441 and Master Deputy position 1102 to attend. WCSO vehicle will be used to attend the training.	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00	5	2	\$750.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees	\$895.00		2	\$1,790.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$750.00
		<b>Seminars &amp; Conventions - 520040</b>				\$1,790.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
<b>Motor Vehicle Crash Reconstruction Training: Applied Physics for Traffic Crashes.</b> Jacksonville, FL from 10/26 to 10/30/2026. Deputy Sheriff Sergeant position 1441 and Master Deputy position 1102 to attend. Travel would begin on 10/25/26.	Round Trip Airfare <i>(if applicable)</i>	\$700.00		2	\$1,400.00	
	Lodging	\$200.00	5	2	\$2,000.00	
	Meals/Per-Diem	\$75.00	6	2	\$900.00	
	Ground Transportation *	\$20.00	6	2	\$240.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees	\$895.00		2	\$1,790.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>				\$4,540.00
		<b>Seminars &amp; Conventions - 520040</b>				\$1,790.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Sub- Total Travel Expenses - 505230</b>	<b>\$5,290.00</b>
<b>Sub-Total Seminars &amp; Conv. - 520040</b>	<b>\$3,580.00</b>
<b>Sub- Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Patrol Division - Sheriff**

Department Number: **11310**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
<b>Social Media in Law Enforcement (SMILE) Conference</b> from 10/21/26 thru 10/23/26 in Orlando FL. This conference provides training and network resources for public information officers of law enforcement agencies and will be attended by the Crime Prevention Sergeant/Public Information Officer. Travel would begin on 10/20/26.	Round Trip Airfare <i>(if applicable)</i>	\$600.00		1	\$600.00	
	Lodging	\$240.00	3	1	\$720.00	
	Meals/Per-Diem	\$75.00	4	1	\$300.00	
	Ground Transportation *	\$50.00	2	1	\$100.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees	\$699.00		1	\$700.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$1,720.00
		<b>Seminars &amp; Conventions - 520040</b>				\$700.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
There are numerous training opportunities each year that require travel but are unknown and previously have been unbudgeted for. These opportunities benefit personnel through continued education directly related to their law enforcement practices and career growth.	Round Trip Airfare <i>(if applicable)</i>				\$0.00
	Lodging	\$5,010.00	1	1	\$5,010.00
	Meals/Per-Diem	\$75.00			\$0.00
	Ground Transportation *				\$0.00
	Parking				\$0.00
	Tolls				\$0.00
	Registration Fees				\$0.00
	Personal Mileage	\$0.70			\$0.00
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>			
<b>Seminars &amp; Conventions - 520040</b>				\$0.00	
<b>Personal Mileage - 505160</b>				\$0.00	

<b>Sub- Total Travel Expenses - 505230</b>	<b>\$6,730.00</b>
<b>Sub-Total Seminars &amp; Conv. - 520040</b>	<b>\$700.00</b>
<b>Sub- Total Personal Mileage - 505160</b>	<b>\$0.00</b>

<b>Sub- Total Travel Expenses - 505230</b>	<b>\$20,000.00</b>
<b>Sub-Total Seminars &amp; Conv. - 520040</b>	<b>\$7,220.00</b>
<b>Sub- Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **Patrol**

Department Number: **11310**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
3SI Security Systems Inc.	30052	GPS tracking devices to track suspect movement.	1,080	\$1,080
Axon Enterprise Inc.	12200	Cloud enabled software for body worn cameras and tasers.	272,480	\$286,680
Blue Peak Logic Skills Manager	23812	Annual maintenance and support for software utilized to input training records as required by the Maryland Police Commission.	1,520	\$1,600
Carahsoft	22013	Forensics tool used to verify data extractions made in Cellebrite.	4,620	\$4,970
Cellbrite	14716	Annual maintenance and support for software utilized to extract cell phone data and support unlocking locked devices.	23,400	\$26,200
Civic Plus, LLC	21401	Archive Social Software used to archive social media records, provide risk management and analytics.	1,510	\$1,510
Covert Track Group Inc.	23100	Annual maintenance and support for two tracking devices and mapping product.	1,200	\$1,200
Crash Data	30471	Annual support and maintenance for software utilized in reconstruction of motor vehicle accidents.	1,500	\$1,500
EKOS	28102	Fuel and fleet management software. Cost includes a one-time set-up of \$3,000 and then \$199 per month for subscription.	0	\$5,388
Identifix	P-Card	Utilized by the departmental mechanic to streamline vehicle repairs.	1,600	\$1,430
Keystone Public Safety Platform (CAD, Records, Police Mobile)	2983	Annual maintenance and support required to access and maintain all services related to records management and computer aided dispatch.	185,130	\$212,360
LRP Tools, LLC	P-Card	Software update required for Snap-On diagnostic scanner used for vehicle maintenance. Bi-annual update required to keep scanner up to date in order to maintain vehicles in the fleet.	0	\$1,260
McEnroe Vision and Data Corporation	15300	Software utilized to capture and store video and audio from I-record which is utilized in interview rooms.	3,280	\$3,450
National Capital Region Law Enforcement Information Exchange (LinX-NCR)	27201	Information sharing system and analytical data warehouse containing information for participating law enforcement agencies.	2,000	\$4,500
PowerDMS (299 users)	13772	Annual maintenance and support for software utilized to provider user access to Agency General Order (policies).	2,400	\$2,520
Ron Turley Associates, Inc. (RTA) Fleet	2908	Annual maintenance and support for software utilized for fleet management to include inventory and maintenance records.	9,000	\$9,000
Thomson Reuters CLEAR	8915	Comprehensive data source used to identify records. Also a search tool which utilized facial recognition.	4,300	\$4,520
Time Clock Plus, LLC.	28946	Schedule anywhere personnel scheduling software subscription.	6,480	\$7,440
Tracker Fluid One Hosted Subscription	20003	Annual subscription for software utilized to track inventory of thousands of items stored in property to include evidence of crimes.	12,500	\$16,410
Westlaw Edge National Primary Law	P-Card	Provides access to Federal, Maryland and other State case law, court rules etc.	4,760	\$5,000
Whooster LE SMS Basic	P-Card	Reverse phone number look-up tool	2,000	\$2,100

<b>Total Software Request - Account 515180</b>	<b>\$540,760</b>	<b>\$600,120</b>
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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Sheriff - Patrol**

Department Number: **11310**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Konica Minolta	Records Copy Room	Monthly Rental	\$157.00		\$1,884.00
		CopyPak/Monthly Maintenance	\$0.00		\$0.00
		Black & White Overage	\$0.0045	0	\$0.00
		Color Overage	\$0.0390	52,307	\$2,039.97
Konica Minolta	Report Room	Monthly Rental	\$150.00		\$1,800.00
		CopyPak/Monthly Maintenance	\$0.00		\$0.00
		Black & White Overage	\$0.0045	0	\$0.00
		Color Overage	\$0.0390	15,692	\$611.99
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$6,340.00**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **Sheriff - Patrol**

Department Number: **11310**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
2	Patrol Rifles with Optics and Lights	4	\$2,056	\$8,230	New	Patrol rifles for three new positions, plus one additional rifle to equip current position that does not have a rifle.
3	Body Armor	23	\$1,937	\$44,560	New	Body Armor for 3 new Patrol Deputy positions and an additional 20 sets for deputies who have armor that will be exceeding the five year life span.
4	Stinger LED Flashlight	3	\$198	\$600	New	Duty flashlights for three new deputies.
5	Streamlight TLR-7 weapon light	3	\$148	\$450	New	Handgun-mounted flashlights for three new deputies
6	Monadnock Autolock Baton	3	\$230	\$690	New	Duty batons for three new deputies
7	E-tix Scanners/Printers and mounting equipment	3	\$1,738	\$5,220	New	New Scanners and printers for three deputy positions, to conduct traffic enforcement and issue traffic citations as well as 10 additional to replace existing failing scanners and printers.
8	MSA Millennium Gas Mask	3	\$878	\$2,640	New	Gas masks for three new deputy positions
9	E-tix Scanners/Printers and mounting equipment	10	\$1,738	\$17,380	Replacement	Replace existing scanners; printers and hardware that are currently failing and are needed for traffic enforcement and citations.
10	Patrol Rifles with Optics and Lights	6	\$2,056	\$12,340	Replacement	Rifles to replace 40-50year old M16 Army surplus rifles that are still in-use. Rifles no longer accurate or reliable and required maintenance beyond reasonable life span.
11	Axon Fleet Mobile License Plate Readers	5	\$3,200	\$16,000	Replacement	Current car-mounted license plate readers are no longer working effectively and are over 10 years old and no longer supported by manufacturer.

**Total Controllable Assets - 599999 \$108,110**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Machinery & Equipment (≥\$10,000 per item)  
Fiscal Year 2027**

Department Name: **Sheriff - Patrol**

Department Number: **11310**

**Machinery & Equipment:** For physical assets which are not attached permanently to land, buildings, or land improvements; have unique serial numbers; are capable of being moved; and are capable of being acquired under a capital lease. Requested cost should include the purchase price net of discounts, plus trade-in allowance, transportation charges, installation costs, taxes and any other costs required to prepare the asset for its intended use. Examples are mowers and construction equipment.

\*Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Motorola APX Next Radios	3	\$10,000	\$30,000	New	Three new deputy positions will require portable radios for duty use.
12	Road Force Tire Balancer	1	\$24,052	\$24,060	New	Tire balancer needed by Patrol Fleet Services in order to mount tires onto wheels. Purchasing the tire balancer should cost less in the long term versus outsourcing the work.
13	Skydio R10 Drone	1	\$6,865	\$6,870	New	Drone to add to current fleet to provide additional aerial coverage on incidents and investigations. The total cost of the drone will be \$34,302 to be paid out over five years at \$6,865 per year). Axon does not give an option to buyout the drone in one year.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

**Total Machinery & Equipment - 600400    \$60,930**

*\* If the asset is nearing the end of its useful life (and that is the reason you are requesting to replace it), include in your justification the age of the asset as well as the manufacturer's recommended useful life. Include any applicable supporting documents showing manufacturers recommendations.*

**Washington County, Maryland  
General Fund  
Department 11311 - Sheriff Auxiliary  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
505020 - Community Service Awards	0	0	0	0	0.00%	0	0	275
505030 - Bank Fees	200	0	200	0	0.00%	200	328	153
505070 - Food and Supplies	5,000	0	5,000	0	0.00%	5,000	1,397	5,392
505150 - Other - Miscellaneous	53,800	0	53,800	(17,200)	(24.23)%	71,000	35,503	50,750
515330 - Towing Services	6,000	0	6,000	0	0.00%	6,000	6,011	9,392
515350 - Accident Repairs	0	0	0	0	0.00%	0	(154)	0
535060 - Uniforms	0	0	0	(3,000)	(100.00)%	3,000	0	0
592040 - Promotional Expenses	5,000	0	5,000	0	0.00%	5,000	5,000	5,000
<b>Operating Expenses</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>(20,200)</b>	<b>(22.39)%</b>	<b>90,200</b>	<b>48,085</b>	<b>70,961</b>
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>(20,200)</b>	<b>(22.39)%</b>	<b>90,200</b>	<b>48,085</b>	<b>70,961</b>

**Washington County, Maryland  
General Fund  
Department 11311 - Sheriff Auxiliary  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505030 - Bank Fees	200	
505070 - Food and Supplies	5,000	
505150 - Other - Miscellaneous	53,800	Based on year to date actuals and historical use, reduced budget.
515330 - Towing Services	6,000	
535060 - Uniforms	0	Based on year to date actuals and historical use, eliminated budget.
592040 - Promotional Expenses	5,000	
<b>Total</b>	<b>70,000</b>	

**Washington County, Maryland  
General Fund  
Department 11315 - Central Booking  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	960,240	0	960,240	22,480	2.40%	937,760	878,884	854,428
500010 - Wages - Overtime	38,000	0	38,000	0	0.00%	38,000	25,668	32,922
500020 - Shift Differential - 2nd shift	6,210	0	6,210	210	3.50%	6,000	5,628	5,390
500030 - Shift Differential - 3rd shift	11,390	0	11,390	390	3.55%	11,000	8,986	9,765
500040 - Other Wages	46,580	0	46,580	0	0.00%	46,580	36,459	42,187
500100 - FICA - Employer	81,280	0	81,280	10,020	14.06%	71,260	71,382	71,121
500120 - Health Insurance	170,170	0	170,170	210	0.12%	169,960	158,866	149,627
500125 - Other Insurance	3,400	0	3,400	160	4.94%	3,240	3,091	2,788
500130 - Pension	240,060	0	240,060	17,680	7.95%	222,380	214,690	222,645
500140 - Workers Compensation	30,980	0	30,980	0	0.00%	30,980	27,988	27,841
500170 - Employee Investment	0	0	0	0	0.00%	0	954	0
500172 - Team Building	250	0	250	250	100.00%	0	447	250
<b>Wages and Benefits</b>	<b>1,588,560</b>	<b>0</b>	<b>1,588,560</b>	<b>51,400</b>	<b>3.34%</b>	<b>1,537,160</b>	<b>1,433,043</b>	<b>1,418,963</b>
501030 - Debt-Lease Principal	0	0	0	0	0.00%	0	2,407	2,385
501080 - Debt- Lease Interest	0	0	0	0	0.00%	0	21	42
505130 - Small Office Equipment	0	0	0	0	0.00%	0	0	650
505140 - Office Supplies	2,500	0	2,500	1,100	78.57%	1,400	3,444	2,570
505210 - Safety Supplies	500	0	500	0	0.00%	500	722	474
510030 - Public & Gen Liability Insurance	18,450	0	18,450	4,550	32.73%	13,900	12,508	14,805
515000 - Contracted/Purchased Service	2,440	0	2,440	1,310	115.93%	1,130	7,032	0
515202 - Inspection Services	290	0	290	0	0.00%	290	0	1,092
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	912
525020 - Janitorial Supplies	1,000	0	1,000	0	0.00%	1,000	107	234
525040 - Small Tools & Equipment	500	0	500	0	0.00%	500	369	154
526020 - Building Maintenance	2,500	0	2,500	0	0.00%	2,500	1,962	1,965
526040 - Equipment Maintenance	750	0	750	0	0.00%	750	414	0
527035 - Off Road Diesel	830	0	830	520	167.74%	310	791	0
535055 - Lease Payments	2,910	0	2,910	390	15.48%	2,520	0	0
535057 - Non-Lease Components	0	0	0	0	0.00%	0	90	90

**Washington County, Maryland  
General Fund  
Department 11315 - Central Booking  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
535060 - Uniforms	6,850	0	6,850	560	8.90%	6,290	5,740	4,772
540010 - Wireless Communication	0	0	0	(520)	(100.00)%	520	305	515
540020 - Telephone Expenses	1,220	0	1,220	1,220	100.00%	0	1,049	429
<b>Operating Expenses</b>	<b>40,740</b>	<b>0</b>	<b>40,740</b>	<b>9,130</b>	<b>28.88%</b>	<b>31,610</b>	<b>36,961</b>	<b>31,090</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	9,069	1,400
600600 - Computer/Software Equipment	0	0	0	0	0.00%	0	16,894	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>25,963</b>	<b>1,400</b>
<b>Total</b>	<b>1,629,300</b>	<b>0</b>	<b>1,629,300</b>	<b>60,530</b>	<b>3.86%</b>	<b>1,568,770</b>	<b>1,495,967</b>	<b>1,451,453</b>

**Washington County, Maryland  
General Fund  
Department 11315 - Central Booking  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	960,240	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Budget decreased due to prior year including a budget for retention bonuses which are not anticipated for the upcoming FY.
500010 - Wages - Overtime	38,000	Based on history, budget is sufficient to absorb any wage increase without increasing budget.
500020 - Shift Differential - 2nd shift	6,210	
500030 - Shift Differential - 3rd shift	11,390	
500040 - Other Wages	46,580	Budget sufficient to absorb any pay increase.
500100 - FICA - Employer	81,280	Budget is based on total wages times 7.65%. Increase is attributed to calculation in FY26 did not include overtime, shift and other wages in error.
500120 - Health Insurance	170,170	Slight increase due to changes in elections in coverage.
500125 - Other Insurance	3,400	
500130 - Pension	240,060	
500140 - Workers Compensation	30,980	Budget sufficient to absorb any pay increase.
500172 - Team Building	250	The team building incentive budget is \$25 per full-time employee per year.
505140 - Office Supplies	2,500	One water cooler rental \$3.13 x 12 = \$37.56 and 260 5-gallon bottles of water at \$5.97 = \$1,522. Additional increase related to the increased cost of regular office supplies including printer ink and paper etc.
505210 - Safety Supplies	500	
510030 - Public & Gen Liability Insurance	18,450	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland  
General Fund  
Department 11315 - Central Booking  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
515000 - Contracted/Purchased Service	2,440	Dept. of Public Safety, Criminal Justice Information Services (CJIS) (\$77.00/month); Pest Control (\$16.39/month); generator annual preventative maintenance of \$750 and Heating Filters annual maintenance \$565.
515202 - Inspection Services	290	Generator inspection - no anticipated change in cost.
525020 - Janitorial Supplies	1,000	
525040 - Small Tools & Equipment	500	
526020 - Building Maintenance	2,500	
526040 - Equipment Maintenance	750	
527035 - Off Road Diesel	830	Diesel is used for the emergency generator during power outages. Estimated budget is 300 gallons x \$2.75 = \$825 (excludes tax) which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail price.
535055 - Lease Payments	2,910	New copier pending \$242 per month plus overage after 15,000 copies. See support form for details.
535060 - Uniforms	6,850	Under contract PUR-1569 with Galls. LLC approved by BOCC 11/11/22 and renewed on 10/14/2025 an increase of 9% was approved by the BOCC.
540010 - Wireless Communication	0	Cell phone no longer being used by department so eliminated budget.
540020 - Telephone Expenses	1,220	Phone lines for fax machines at \$101 per month.
<b>Total</b>	<b>1,629,300</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Central Booking**

Department Number: **11315**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Kyocera TASKalfa MZ7001i copier	Central Booking	Monthly Rental	\$242.00		\$2,904.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage	\$0.0035	500	\$1.75
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$2,910.00**

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	10,612,590	0	10,612,590	(36,840)	(0.35)%	10,649,430	9,729,285	9,064,310
500005 - Wages - Part-Time	55,000	0	55,000	0	0.00%	55,000	23,260	18,762
500010 - Wages - Overtime	805,900	0	805,900	0	0.00%	805,900	545,509	1,350,669
500020 - Shift Differential - 2nd shift	72,450	0	72,450	2,450	3.50%	70,000	55,817	48,726
500030 - Shift Differential - 3rd shift	113,850	0	113,850	3,850	3.50%	110,000	89,830	82,838
500040 - Other Wages	500,000	0	500,000	0	0.00%	500,000	351,828	399,705
500100 - FICA - Employer	930,230	0	930,230	(5,770)	(0.62)%	936,000	801,657	821,239
500120 - Health Insurance	2,121,830	0	2,121,830	(27,370)	(1.27)%	2,149,200	1,952,619	1,860,464
500125 - Other Insurance	38,810	0	38,810	(2,340)	(5.69)%	41,150	35,156	32,164
500130 - Pension	2,653,150	0	2,653,150	97,290	3.81%	2,555,860	2,626,830	2,364,640
500140 - Workers Compensation	300,950	0	300,950	(74,050)	(19.75)%	375,000	301,942	310,081
500155 - Personnel Requests	85,840	0	85,840	85,840	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	9,665	600
500172 - Team Building	3,250	0	3,250	3,250	100.00%	0	5,651	3,113
<b>Wages and Benefits</b>	<b>18,293,850</b>	<b>0</b>	<b>18,293,850</b>	<b>46,310</b>	<b>0.25%</b>	<b>18,247,540</b>	<b>16,529,049</b>	<b>16,357,310</b>
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	3,821
501080 - Debt- Lease Interest	0	0	0	0	0.00%	0	0	407
505010 - Advertising	2,500	0	2,500	0	0.00%	2,500	0	378
505050 - Dues & Subscriptions	1,260	0	1,260	140	12.50%	1,120	700	1,028
505070 - Food and Supplies	1,076,440	0	1,076,440	5,120	0.48%	1,071,320	897,070	916,997
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	325	0
505130 - Small Office Equipment	1,000	0	1,000	(590)	(37.11)%	1,590	1,091	1,298
505140 - Office Supplies	36,320	0	36,320	0	0.00%	36,320	31,871	37,613
505160 - Personal Mileage	1,000	0	1,000	0	0.00%	1,000	1,341	591
505170 - Postage	250	0	250	0	0.00%	250	203	233
505200 - Safety Equipment	4,500	0	4,500	500	12.50%	4,000	4,463	4,421
505210 - Safety Supplies	0	0	0	0	0.00%	0	1,133	0
505220 - Security	0	0	0	0	0.00%	0	0	1,199
505230 - Travel Expenses	6,050	0	6,050	2,750	83.33%	3,300	7,860	5,875

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
510010 - Fleet Insurance	28,740	0	28,740	4,650	19.30%	24,090	18,284	15,934
510020 - Property & Casualty Insurance	32,780	0	32,780	4,260	14.94%	28,520	23,694	21,482
510030 - Public & Gen Liability Insurance	239,870	0	239,870	66,170	38.09%	173,700	160,100	186,535
515000 - Contracted/Purchased Services	23,950	0	23,950	(27,720)	(53.65)%	51,670	25,717	0
515180 - Software	76,920	0	76,920	3,310	4.50%	73,610	65,578	49,739
515202 - Inspection Services	16,860	0	16,860	1,200	7.66%	15,660	7,225	13,901
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	28,071
515280 - Medical Fees	8,010	0	8,010	(690)	(7.93)%	8,700	6,675	11,605
515285 - Inmate Medical Services	4,274,690	0	4,274,690	140,560	3.40%	4,134,130	3,903,266	2,153,245
515320 - Testing Services	2,000	0	2,000	(2,000)	(50.00)%	4,000	886	3,195
515400 - Transportation Expense	0	0	0	0	0.00%	0	6	25
520000 - Training	15,000	0	15,000	500	3.45%	14,500	21,312	14,641
520040 - Seminars/Conventions	1,250	0	1,250	620	98.41%	630	305	0
525000 - Supplies/Material - Operating	35,000	0	35,000	0	0.00%	35,000	13,713	10,825
525020 - Janitorial Supplies	55,000	0	55,000	5,000	10.00%	50,000	46,020	39,086
525040 - Small Tools & Equipment	6,270	0	6,270	0	0.00%	6,270	8,236	4,052
525050 - Welding Material/Supplies	1,000	0	1,000	(1,500)	(60.00)%	2,500	813	1,854
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	21,349	23,749
526020 - Building Maintenance	50,000	0	50,000	5,000	11.11%	45,000	57,767	38,536
526040 - Equipment Maintenance	50,000	0	50,000	15,000	42.86%	35,000	42,455	40,180
526070 - Landscaping Supplies	1,000	0	1,000	(800)	(44.44)%	1,800	255	2,123
526110 - Snow Removal Materials	1,500	0	1,500	1,500	100.00%	0	0	0
527000 - Supplies - Automotive	0	0	0	0	0.00%	0	0	525
527035 - Off Road Diesel	1,930	0	1,930	130	7.22%	1,800	1,405	0
527060 - Auto Gasoline	14,780	0	14,780	2,380	19.19%	12,400	19,754	16,634
528000 - Supplies - Chemicals	0	0	0	0	0.00%	0	60	0
528030 - Herbicide	0	0	0	0	0.00%	0	270	0
528040 - Insecticide	0	0	0	0	0.00%	0	0	1,017
535055 - Lease Payments	7,060	0	7,060	(10)	(0.14)%	7,070	6,969	529
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	1,755

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
535058 - Lease Variable Payments	0	0	0	0	0.00%	0	0	506
535060 - Uniforms	56,110	0	56,110	7,280	14.91%	48,830	41,560	49,325
540010 - Wireless Communication	7,800	0	7,800	120	1.56%	7,680	8,676	6,973
540020 - Telephone Expenses	2,340	0	2,340	180	8.33%	2,160	2,004	834
545010 - Electric	375,000	0	375,000	(138,310)	(26.94)%	513,310	310,157	334,116
545020 - Natural Gas	110,000	0	110,000	0	0.00%	110,000	88,654	78,860
545040 - Sewer	230,000	0	230,000	28,560	14.18%	201,440	185,844	174,989
545050 - Waste/Trash Disposal	19,740	0	19,740	1,100	5.90%	18,640	17,765	14,130
545060 - Water	95,240	0	95,240	12,770	15.48%	82,470	88,558	84,339
582010 - Ammunition	5,280	0	5,280	0	0.00%	5,280	4,522	0
582060 - Fire Extinguishers/Refills	2,170	0	2,170	0	0.00%	2,170	1,974	1,551
582080 - Photographic/Fingerprint	600	0	600	0	0.00%	600	554	594
582110 - Restraints	1,500	0	1,500	0	0.00%	1,500	1,002	994
582120 - Special Response Team	2,330	0	2,330	0	0.00%	2,330	5,283	782
<b>Operating Expenses</b>	<b>6,981,040</b>	<b>0</b>	<b>6,981,040</b>	<b>137,180</b>	<b>2.00%</b>	<b>6,843,860</b>	<b>6,154,724</b>	<b>4,401,092</b>
599999 - Controllable Assets	18,810	0	18,810	10,800	134.83%	8,010	9,319	36,910
600400 - Machinery & Equipment	23,240	0	23,240	23,240	100.00%	0	0	0
600900 - Leases - Capital Outlay	0	0	0	0	0.00%	0	0	21,142
<b>Capital Outlay</b>	<b>42,050</b>	<b>0</b>	<b>42,050</b>	<b>34,040</b>	<b>424.97%</b>	<b>8,010</b>	<b>9,319</b>	<b>58,052</b>
<b>Total</b>	<b>25,316,940</b>	<b>0</b>	<b>25,316,940</b>	<b>217,530</b>	<b>0.87%</b>	<b>25,099,410</b>	<b>22,693,092</b>	<b>20,816,454</b>

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	10,612,590	Increase related to 2.5% step, 1% COLA and anticipated promotions within department offset by turnover and retirement of long-tenured positions.
500005 - Wages - Part Time	55,000	Based on history, budget is sufficient to absorb the 3.5% proposed increase.
500010 - Wages - Overtime	805,900	Based on historical usage and the ability of the detention center to fill some vacancies, overtime budget can absorb any pay increases and does not need to be increased at this time.
500020 - Shift Differential - 2nd shift	72,450	
500030 - Shift Differential - 3rd shift	113,850	
500040 - Other Wages	500,000	Line item includes holiday pay, sick bonus and retention bonuses. Based on history, budget is sufficient to absorb any pay increases. There is a potential for four retention bonuses at \$5,000 per employee but budget is still sufficient to absorb those bonuses.
500100 - FICA - Employer	930,230	Budget is based on total wages times 7.65%.
500120 - Health Insurance	2,121,830	Decrease due to changes in insurance coverage by several employees.
500125 - Other Insurance	38,810	Decrease due to changes in coverage.
500130 - Pension	2,653,150	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	300,950	Workers Compensation is based on projected employee wages times their assigned classification rates. Decrease related to over decrease in wages due to turnover and newer staff hired in at decreased wages.
500155 - Personnel Requests	85,840	Building Maintenance Mechanic, Grade 9 Step 1 \$51,355 plus benefits. The current Building Maintenance Mechanics are responsible 24 hours per day 7 days per week for the entire Detention Center and grounds, Central Booking, the Patrol building and the Day Reporting building and grounds. In addition, the building at 540 Western MD. Parkway increased the workload by another 100,000 square feet of building and the lot at 520 Western Md Parkway increase the grounds by just over another 20 acres.

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500172 - Team Building	3,250	The team building incentive budget is \$25 per full-time employee per year.
505010 - Advertising	2,500	
505050 - Dues & Subscriptions	1,260	Slight increase related to increase in dues: IPMA-HR International Public Management (Test for applicants) \$149. Civic Research Institute (Corrections law report) \$179.95. Maryland Correctional Administrator Association costs \$350.00. American Correctional Association Organization dues \$300. American Jail Association \$48. National Sheriff's Association \$54. Civic Research Institute (Correctional Manager's Report) \$179.95.
505070 - Food and Supplies	1,076,440	The PPI for Food Mfg. (PCU311) July numbers utilized under the contract for food services call for an increase of 2.79%. The cost for an inmate meal will increase to \$2.256. The cost of a staff meal will increase to \$3.045. The FY 27 request is to have enough inmate meals to cover an Average Daily Population of 385 or 421,575 meals at cost of \$989,860 and 27,320 staff meals at \$86,580. Although the cost of meals increased, basing budget on a slightly smaller average inmate population so overall increase is not as substantial.
505130 - Small Office Equipment	1,000	Reduced based upon historical expenditures.
505140 - Office Supplies	36,320	
505160 - Personal Mileage	1,000	Although personal mileage rate has increased per the IRS, the department only uses this budget for potential training when a department vehicle is not available. Budget can remain flat.
505170 - Postage	250	
505200 - Safety Equipment	4,500	There are a numerous equipment items needing to be replaced due to age and wear. Safety equipment keeps staff and inmates from harm and is critical to our mission. Slight increase based on historical usage.

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505230 - Travel Expenses	6,050	Expected expenditures Maryland Correctional Administrators Annual Conference travel, lodging and meals for Major and two Captains (3) \$3,050. Additional daily costs for transport, meals and training in Sykesville \$3,000.
510010 - Fleet Insurance	28,740	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	32,780	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	239,870	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	23,950	Department Public Safety Criminal Justice Information Services \$1,512; Home Paramount Pest Control Monthly insect spray of jail and Bi-monthly spray cells \$1,130; Mechanical Services Preventive Maintenance (new contract) \$2,678; Mick's Recertify 11 Back Flow preventers, \$1,440; Mick's Boiler Inspections \$2,580. MTS – Maintenance Contract for all kitchen equipment – service only \$2,310; STORAGELogic Filing System, \$2,292; based on history and the potential for maintenance to be completed by contractor, keeping an additional \$10,000 in the budget for unforeseen mechanical work to be done by new contractor.
515180 - Software	76,920	Slight increases in the cost of current software subscriptions. See support form for details.

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
515202 - Inspection Services	16,860	Ascend – third party generator inspector \$810; Annual Fire Alarm & Heat Detector testing and inspections - ARK Systems, \$2,400; ARE Generator Inspections (3 generators) \$3255; Fire X Annual Inspections \$2,170; Fire Suppression System Inspection \$1,380; Md. Dept. of Environment X-Ray Machine Inspection \$80; Md. Dept. of Environment Body scanner X-Ray Inspection, \$280.00; Niles water quality inspection \$600; Mick’s Heating and Air Boiler Inspections \$2,580; Oracle Elevator Monthly Elevator Inspections, \$2,880; Noel’s Sprinkler System Inspection and testing \$420; Total of \$16,855. Increase related to rate increase of elevator inspections.
515280 - Medical Fees	8,010	These services are required by Code of Maryland Regulations (COMAR) for new employees. Pre-employment physicals: 18 x \$125 = \$2,250; Psychology pre-employment exams 18 x \$320 = \$5,760.
515285 - Inmate Medical Services	4,274,690	The current contract for the Comprehensive Health Care Services for Inmates began July 1, 2024, with the cost of \$3,998,188.91. The Comprehensive Health Care Services for Inmates contract annual price increases to cover contract years two (2) through five (5) are based upon the United States Daily Average Medical Cost Consumer Price Index (Medical Health Care Services Section), as published by the United States Department of Labor. The most recent previous twelve-month CPI for Medical Care Service is an increase of 3.4%. Therefore, the FY26 contractual amount for the budget is \$4,274,690.40.
515320 - Testing Services	2,000	C-1 Correctional Tests used for applicants, credit checks for backgrounds and drug tests used for random testing of population. Decrease based upon expenditures in FY25 and projected FY26/27 costs.

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
520000 - Training	15,000	The Maryland Correctional Training Commission requires a minimum of eighteen hours of approved annual training. The cost of Corrections One online academy training is \$67.19 per trainee (budget for 120 trainees) for \$8,062.80. The Corrections One Academy is approved by the Maryland Correctional Training Commission and allows flexibility and efficiency in meeting the training requirements in COMAR. There are currently five deputies and four vacancies that will need to attend entry level academy at \$450 each for \$4,050. \$500 added for training for new position request and additional increase related to other training needs to comply with standards.
520040 - Seminars/Conventions	1,250	Maryland Correctional Administrator's Association conference fee and Mid-Atlantic Regional Gang Investigators Network Seminar \$200.
525000 - Supplies/Material - Operating	35,000	Based on review of historical usage (this account was combined with 526000 Supplies Material Maintenance in FY26) budget is sufficient but no decrease can be made.
525020 - Janitorial Supplies	55,000	Line item increased based upon FY25 actuals and FY26 projected expenditures to date.
525040 - Small Tools & Equipment	6,270	
525050 - Welding Material/Supplies	1,000	Reduction based on actual expenditures.
526020 - Building Maintenance	50,000	FY25 actual expenditure \$57,767.13. In addition, electronic locks at main entrance must be replaced as well as window tinting for central control at lobby. Requesting \$50,000 based upon actual inflation costs.
526040 - Equipment Maintenance	50,000	Current FY26 expenditures to date \$29,797.94. The FY25 actual expenditure was \$42,454.84. Requesting \$50,000.
526110 - Snow Removal Materials	1,500	One skid of salt (40 bags) no longer on a contract. Cost estimated \$1,500.
526070 - Landscaping Supplies	1,000	Based upon current FY26 expenditures and FY25 actual expenditures.

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527035 - Off Road Diesel	1,930	Estimated budget is 700 gallons x \$2.75 = \$1,925 (excludes tax) which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail price.
527060 - Auto Gasoline	14,780	Projected budget is 5,010 gallons x \$2.95 per gallon = \$14,779.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices. Five year average number of gallons per year is 5,006.
535055 - Lease Payments	7,060	Cost for three copy machines.
535060 - Uniforms	56,110	Under contract PUR-1569 with Galls. LLC approved by BOCC 11/11/22 and renewed on 10/14/2025 an increase of 9% was approved by the BOCC. The cost of each uniform shirt \$74.62 and pants \$62.38 each for total of \$137.00 x 2 for each employee x 122 assigned employees for \$33,428. Each jacket cost \$238.40 x 80 jackets for \$19,072. Additional costs for Class B uniforms of \$3,610 (including \$600 for new position request).
540010 - Wireless Communication	7,800	\$610 monthly or \$7,320 for cell phones and \$39.99 monthly for Air cards for transport.
540020 - Telephone Expenses	2,340	Telephone lines that had to be installed in order for the FAX machines to operate properly.
545010 - Electric	375,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545020 - Natural Gas	110,000	The natural gas budgets were based on four prior year actual forecasted rate changes.
545040 - Sewer	230,000	Projected actual 3% rate increase. Actual usage for previous twelve-month period was 17,735,500 gallons. Total Wastewater (sewer) cost based on consumption for previous twelve months \$223,300.48 + 3% rate increase for projected total of \$229,999.49.

**Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
545050 - Waste/Trash Disposal	19,740	Darling Ingredients Grease removal kitchen 12 x \$60= \$720; Key city Compost Food Waste Removal as required by statute 12 x \$280 = \$3,360; Western Maryland Hospital Medical Waste 4 x \$150 = \$600; BFI Trash removal 12 x \$1,254.80 per month / \$15,057.60 annually.
545060 - Water	95,240	Projected actual x rate increase. Actual usage for previous twelve-month period has been 16,054,500 gallons. The cost for water consumption for previous twelve months \$72,338.26 + 14% rate increase for projected total of \$82,465.62.
582010 - Ammunition	5,280	
582060 - Fire Extinguishers/Refills	2,170	The required Fire-X annual maintenance of Portable fire extinguishers; Semi-annual Suppression System Inspection, for a total of \$2,170. These figures do not include any maintenance or repair issues found during the inspections.
582080 - Photographic/Fingerprint	600	
582110 - Restraints	1,500	
582120 - Special Response Team	2,330	
599999 - Controllable Assets	18,810	Priority 1: Cost for eleven Safariland ballistic vests that have an expiration date of September 2026. Price includes 5% for inflation per the vendor.
600400 - Machinery & Equipment	23,240	Priority 2 - John Deere mower
<b>Total</b>	<b>25,316,940</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - New Position Requests  
Fiscal Year 2027**

Department Name: Detention Center

Department Number: 11320

**Personnel Requests - Wages and Benefits:** List all staff positions being requested. Provide a detailed justification for why the positions are necessary. Provide annual salary, benefits, and the total cost for requested personnel. *Include a Human Resources approved job description with this form.*

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Building Maintenance Mechanic	Full-Time	\$51,355	\$3,929	\$17,000	\$600	\$12,839	\$113	\$85,840
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

**Total Wages and Benefits:** \$85,840

**Explanation and Justification of Request**

The current Building Maintenance Mechanics are responsible 24 hours per day 7 days per week for the entire Detention Center and grounds, Central Booking, the Patrol Building and the Day Reporting Center and grounds. In addition, the building at 540 Western MD Parkway increases the workload by another 100,000 square feet building and the lot at 520 Western MD Parkway increases the grounds by just over another 20 acres. Position is budgeted at a grade 9 step 1.

**Personnel Requests Operating Expenses:** Provide a list of all additional operating expenses associated with hiring new positions. If you are requesting multiple positions, please include the cost for all positions with a note explaining the request. If an expense requires additional support forms, please complete them as well (i.e. travel, software etc.).

Expense Account Number	Account Description	Notes	Total Request
535060	Uniforms	Shirts and Pants	\$600
520000	Training	Correctional Academy training	\$500

**Operating Expense Total:** \$1,100

**\*Note:** Operating expenses are listed on this form for informational purposes. They will be placed in the appropriate expense account within a department's budget. They will not go into the 500155 expense account.

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Detention Center**

Department Number: **11320**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
The <b>Maryland Correctional Administrator's Association Annual Conference</b> . Ashore Resort & Beach Club, Ocean City, MD. Conference is attended by the Detention Major and Captain. Conference is typically held in June.	Round Trip Airfare <i>(if applicable)</i>	\$0.00		0	\$0.00
	Lodging	\$215.00	4	3	\$2,580.00
	Meals/Per-Diem	\$75.00	2	3	\$450.00
	Ground Transportation *	\$0.00	0	0	\$0.00
	Parking	\$0.00	0	0	\$0.00
	Tolls	\$4.00		3	\$12.00
	Registration Fees	\$350.00		3	\$1,050.00
	Personal Mileage	\$0.70			\$0.00
	<b>Subtotal for Trip A</b>				
				<b>Travel Expenses - 505230</b>	\$3,050.00
				<b>Seminars &amp; Conventions - 520040</b>	\$1,050.00
				<b>Personal Mileage - 505160</b>	\$0.00

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
Transport of inmate population throughout the State for various Court dates and medical appointments. There are multiple Deputies, locations and dates throughout the year.	Round Trip Airfare <i>(if applicable)</i>				\$0.00
	Lodging				\$0.00
	Meals/Per-Diem	\$75.00	40	1	\$3,000.00
	Ground Transportation *				\$0.00
	Parking				\$0.00
	Tolls				\$0.00
	Registration Fees				\$0.00
	Personal Mileage	\$0.70			\$0.00
	<b>Subtotal for Trip B</b>				
				<b>Travel Expenses - 505230</b>	\$3,000.00
				<b>Seminars &amp; Conventions - 520040</b>	\$0.00
				<b>Personal Mileage - 505160</b>	\$0.00

<b>Trip C: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
Mid-Atlantic Regional Gang Investigators Network Seminar, date and location to be determined.	Round Trip Airfare <i>(if applicable)</i>				\$0.00
	Lodging				\$0.00
	Meals/Per-Diem	\$75.00	0	0	\$0.00
	Ground Transportation *				\$0.00
	Parking				\$0.00
	Tolls				\$0.00
	Registration Fees	\$200.00		1	\$200.00
	Personal Mileage	\$0.70			\$0.00
	<b>Subtotal for Trip B</b>				
				<b>Travel Expenses - 505230</b>	\$0.00
				<b>Seminars &amp; Conventions - 520040</b>	\$200.00
				<b>Personal Mileage - 505160</b>	\$0.00

<b>Total Travel Expenses - 505230</b>	<b>\$6,050.00</b>
<b>Total Seminars &amp; Conventions - 520040</b>	<b>\$1,250.00</b>
<b>Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **Detention**

Department Number: **11320**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
<b>Blue Peak Logic Skills Manager (50/50 split with Patrol)</b>	23812	Software maintenance and support for program used to enter training and submit to the Maryland Correctional Training Commission.	720	798
<b>Carousel Industries Video Bail Review System</b>	18026	Software maintenance and support for Polycom used for video bail reviews with the Courts.	420	0
<b>HID Global Livescan Fingerprint - Central Booking</b>	26791	Software maintenance and support for equipment and program used to take and submit electronic fingerprints.	3,480	3,654
<b>HID Global Livescan Fingerprint - Jail Booking</b>	26791	Software maintenance and support for equipment and program used to take and submit electronic fingerprints.	2,502	2,627
<b>Keystone JAILS Client (25 users)</b>	2983	Software maintenance and support for Keystone client software that is used to interact with the Jail Management System (JMS).	1,933	2,029
<b>Keystone JAILS</b>	2983	Software maintenance and support for JMS. This pays for the County ability to use the system.	36,260	38,070
<b>Keystone VINES Interface</b>	2983	Software maintenance and support for the interface between JMS and Vinelink which is a victim notification system.	2,031	2,132
<b>Keystone Universe License</b>	2983	Software maintenance and support for Universe which is the database that hosts all Keystone software. A license must be paid for in order to use all Keystone software.	3,456	3,825
<b>Keystone Police Mobile Client - DRC</b>	2983	Software maintenance and support for the Day Reporting System (DRC) deputy to access Keystone while in his County vehicle.	237	248
<b>Keystone Dynamic Imaging PictureLink - Central Booking</b>	2983	Software maintenance and support for software used to capture mugshots in Central Booking.	10,757	11,294
<b>Keystone Dynamic Imaging PictureLink - Jail Booking</b>	2983	Software maintenance and support for software used to capture mugshots in Jail Booking.	7,036	7,387
<b>Keystone COREMR Interface</b>	2983	Software maintenance and support for the interface between the Keystone system and the electronic medical records system.	469	492
<b>Keystone Dashboard Interface</b>	2983	Software maintenance and support for the interface that connects the JMS to the State's dashboard which allows information sharing between agencies.	1,030	1,081
<b>Reliatrax</b>	P-Card	Electronic health record program that is partnered with Drugscan laboratory.	3,000	3,000
<b>Waitwhile</b>	P-Card	Program that alerts staff that clients are waiting for drug screenings or other services.	279	279

<b>Total Software Request - Account 515180</b>	<b>\$73,610</b>	<b>\$76,920</b>
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## Databases, Tables & Calculators by Subject

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### Consumer Price Index for All Urban Consumers (CPI-U)

**Series Id:** CUUR0000SAM2  
 Not Seasonally Adjusted  
**Series Title:** Medical care services in U.S. city average, all urban consumers, not seasonally adjusted  
**Area:** U.S. city average  
**Item:** Medical care services  
**Base Period:** 1982-84=100

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Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2024	605.257	605.162	608.528	610.151	611.904	613.033	611.137	611.935	615.354	617.753	619.118	619.686	609.006	615.831
2025	621.661	623.392	626.888	629.307	630.162	633.659	637.425	637.817	639.215	-(X)	639.455	641.566	627.512	639.096

X: Data unavailable due to the 2025 lapse in appropriations

### 12-Month Percent Change

**Series Id:** CUUR0000SAM2  
 Not Seasonally Adjusted  
**Series Title:** Medical care services in U.S. city average, all urban consumers, not seasonally adjusted  
**Area:** U.S. city average  
**Item:** Medical care services  
**Base Period:** 1982-84=100

Download:  [.xlsx](#)

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2024	0.6	1.1	2.1	2.7	3.1	3.3	3.3	3.2	3.6	3.8	3.7	3.4	2.1	3.5
2025	2.7	3.0	3.0	3.1	3.0	3.4	4.3	4.2	3.9	(X)	3.3	3.5	3.0	3.8

X: Data unavailable due to the 2025 lapse in appropriations

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$$\text{Dec. 25 (641.566)} - \text{Dec. 24 (619.686)} = 21.88$$

$$21.88 / 641.566 = 0.034104 \text{ OR } 3.4\%$$



January 14, 2025

Major Craig Rowe, Warden  
Washington County Sheriff's Department  
500 Western Maryland Parkway  
Hagerstown, MD 21740

**RE: Annual Cost-of-Living Increase – 2025 Health Services Agreement**

Dear Warden:

Per the Agreement for Comprehensive Health Care Services for Inmates PUR-1669 between Washington County Detention Center and PrimeCare Medical, Inc., the annual compensation for services increase is based upon the Cost-of-Living Index for the U.S. City Average of Medical Care Services as published by the United States Department of Labor which was 3.4% as of December 2024 (attached). Therefore, an increase of 3.4% is applied for the contract year July 1, 2025 through June 30, 2026.

The 3.4% increase contractually translates as follows:

$\$3,998,188.91$  (Year #1 Annual Cost)  $\times$  3.4% =  $\$4,134,127.34$  (Year #2 Annual Cost)

$\$333,182.41$  (Year #1 Monthly Cost)  $\times$  3.4% =  $\$344,510.61$  (Year #2 Monthly Cost)

The above increases are effective July 1, 2025 and will be reflected on your July services invoice. If there are any questions or concerns, please do not hesitate to call myself, Tom Weber or Derek Hughes.

Sincerely,

Matthew J. Angelo, CPA  
Chief Financial Officer

Enclosure

Cc: Tom Weber, Chief Executive Officer  
Todd W. Haskins, RN, CCHP, Chief Operating Officer  
Brent Bavington, MBA, CCHP, President  
Derek Hughes, MBA, CCHP, Vice President of Business Development

# Databases, Tables & Calculators by Subject

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## Consumer Price Index for All Urban Consumers (CPI-U)

**Series Id:** CUUR0000SAM2,CUUS0000SAM2  
 Not Seasonally Adjusted  
**Series Title:** Medical care services in U.S. city average, all urban consumers, not seasonally adjusted  
**Area:** U.S. city average  
**Item:** Medical care services  
**Base Period:** 1982-84=100

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Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2023	601.551	598.778	595.745	594.346	593.738	593.503	591.832	592.913	593.777	594.974	597.016	599.464	596.277	594.996
2024	605.257	605.162	608.528	610.151	611.904	613.033	611.137	611.935	615.354	617.753	619.118	619.686	609.006	615.831

## 12-Month Percent Change

**Series Id:** CUUR0000SAM2,CUUS0000SAM2  
 Not Seasonally Adjusted  
**Series Title:** Medical care services in U.S. city average, all urban consumers, not seasonally adjusted  
**Area:** U.S. city average  
**Item:** Medical care services  
**Base Period:** 1982-84=100

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Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	HALF1	HALF2
2023	3.0	2.1	1.0	0.4	-0.1	-0.8	-1.5	-2.1	-2.6	-2.0	-0.9	-0.5	0.9	-1.6
2024	0.6	1.1	2.1	2.7	3.1	3.3	3.3	3.2	3.6	3.8	3.7	3.4	2.1	3.5

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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Detention Center**

Department Number: **11320**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Ricoh IM35001	Female Housing Unit (FHU)	Monthly Rental	\$84.80		\$1,017.60
		CopyPak/Monthly Maintenance	\$28.00		\$336.00
		Black & White Overage	\$0.0056	200	\$1.12
		Color Overage			\$0.00
Ricoh IM7000	Booking	Monthly Rental	\$149.29		\$1,791.48
		CopyPak/Monthly Maintenance	\$66.00		\$792.00
		Black & White Overage	\$0.0044	120,000	\$528.00
		Color Overage			\$0.00
Ricoh IM7000	Administration	Monthly Rental	\$149.29		\$1,791.48
		CopyPak/Monthly Maintenance	\$66.00		\$792.00
		Black & White Overage	\$0.0044	500	\$2.20
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$7,060.00**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **Detention Center**

Department Number: **11320**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Safariland Ballistic Vests	11	\$1,710	\$18,810	Replacement	The current vests have an expiration date of September 2026.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

<b>Total Controllable Assets - 599999</b>	<b>\$18,810</b>
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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Machinery & Equipment (≥\$10,000 per item)  
Fiscal Year 2027**

Department Name: **Detention Center**

Department Number: **11320**

**Machinery & Equipment:** For physical assets which are not attached permanently to land, buildings, or land improvements; have unique serial numbers; are capable of being moved; and are capable of being acquired under a capital lease. Requested cost should include the purchase price net of discounts, plus trade-in allowance, transportation charges, installation costs, taxes and any other costs required to prepare the asset for its intended use. Examples are mowers and construction equipment.

\*Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
2	John Deere 72" Mower	1	\$23,239	\$23,240	New	Additional equipment needs due to additional mowing of 520 Western Maryland Parkway.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

<b>Total Machinery &amp; Equipment - 600400</b>	<b>\$23,240</b>
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**Washington County, Maryland  
General Fund  
Department 11321 - Day Reporting Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	210,870	0	210,870	0	0.00%	210,870	186,845	175,856
500010 - Wages - Overtime	2,410	0	2,410	80	3.43%	2,330	2,197	2,581
500040 - Other Wages	1,000	0	1,000	(3,000)	(75.00)%	4,000	630	2,450
500100 - FICA - Employer	16,390	0	16,390	(230)	(1.38)%	16,620	14,241	13,511
500120 - Health Insurance	26,480	0	26,480	0	0.00%	26,480	25,150	25,150
500125 - Other Insurance	710	0	710	30	4.41%	680	671	651
500130 - Pension	52,720	0	52,720	2,110	4.17%	50,610	47,420	45,257
500140 - Workers Compensation	7,260	0	7,260	0	0.00%	7,260	6,488	6,165
500170 - Employee Investment	0	0	0	0	0.00%	0	288	240
500171 - Employee Recognition	0	0	0	0	0.00%	0	170	0
500172 - Team Building	50	0	50	50	100.00%	0	75	100
<b>Wages and Benefits</b>	<b>317,890</b>	<b>0</b>	<b>317,890</b>	<b>(960)</b>	<b>(0.30)%</b>	<b>318,850</b>	<b>284,175</b>	<b>271,960</b>
501030 - Debt Lease Principal	0	0	0	0	0.00%	0	0	1,548
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	0	56
505040 - Books	400	0	400	0	0.00%	400	245	4
505080 - Freight & Cartage	0	0	0	0	0.00%	0	0	359
505120 - Licenses & Certifications	310	0	310	0	0.00%	310	300	301
505140 - Office Supplies	3,940	0	3,940	(60)	(1.50)%	4,000	2,547	5,229
505150 - Other Miscellaneous	0	0	0	0	0.00%	0	0	27
505160 - Personal Mileage	300	0	300	0	0.00%	300	0	270
505200 - Safety Equipment	0	0	0	0	0.00%	0	623	0
510010 - Fleet Insurance	1,510	0	1,510	240	18.90%	1,270	1,143	996
510020 - Property & Casualty Insurance	8,140	0	8,140	1,060	14.97%	7,080	7,207	6,533
510030 - Public & Gen Liability Insurance	3,690	0	3,690	910	32.73%	2,780	2,501	2,960
515000 - Contracted/Purchased Service	199,470	0	199,470	(1,780)	(0.88)%	201,250	129,291	130,397
515180 - Software	0	0	0	0	0.00%	0	250	0
515202 - Inspection Services	580	0	580	0	0.00%	580	0	574
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	3,217
515320 - Testing Services	5,000	0	5,000	0	0.00%	5,000	0	0

**Washington County, Maryland  
General Fund  
Department 11321 - Day Reporting Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
515400 - Transportation Expense	0	0	0	0	0.00%	0	15	0
520000 - Training	1,200	0	1,200	0	0.00%	1,200	200	260
525020 - Janitorial Supplies	1,000	0	1,000	0	0.00%	1,000	923	461
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	0	443
526020 - Building Maintenance	3,000	0	3,000	0	0.00%	3,000	1,952	4,348
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	429	726
526070 - Landscaping Supplies	0	0	0	0	0.00%	0	0	606
527035 - Off Road Diesel	0	0	0	0	0.00%	0	124	0
527060 - Auto Gasoline	1,210	0	1,210	20	1.68%	1,190	1,117	1,210
535055 - Lease Payments	22,730	0	22,730	3,920	20.84%	18,810	1,787	399
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	648
535058 - Lease - Variable Payments	0	0	0	0	0.00%	0	0	89
535060 - Uniforms	630	0	630	0	0.00%	630	634	605
540010 - Wireless Communication	2,100	0	2,100	90	4.48%	2,010	1,231	2,070
545050 - Waste/Trash Disposal	2,210	0	2,210	290	15.10%	1,920	1,918	1,822
<b>Operating Expenses</b>	<b>257,420</b>	<b>0</b>	<b>257,420</b>	<b>4,690</b>	<b>1.86%</b>	<b>252,730</b>	<b>154,437</b>	<b>166,157</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	1,763	373
600200 - Building & Improvements	0	0	0	0	0.00%	0	19,740	40,689
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>21,503</b>	<b>41,062</b>
<b>Total</b>	<b>575,310</b>	<b>0</b>	<b>575,310</b>	<b>3,730</b>	<b>0.65%</b>	<b>571,580</b>	<b>460,115</b>	<b>479,179</b>

**Washington County, Maryland  
General Fund  
Department 11321 - Day Reporting Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	210,870	
500010 - Wages - Overtime	2,410	
500040 - Other Wages	1,000	Decrease related to the DRC deputy no longer working holidays. Remaining budget for sick pay bonus only.
500100 - FICA - Employer	16,390	Budget is based on total wages times 7.65%.
500120 - Health Insurance	26,480	
500125 - Other Insurance	710	
500130 - Pension	52,720	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	7,260	
500172 - Team Building	50	The team building incentive budget is \$25 per full-time employee per year.
505040 - Books	400	
505120 - Licenses & Certifications	310	
505140 - Office Supplies	3,940	Office supplies used in the operation of the DRC (\$3,000) plus water coolers \$3.13 per month (\$37.56) and water 150 at \$5.97 (\$895.50) plus office supplies. Total \$3,933.06.
505160 - Personal Mileage	300	Although mileage rate increase, current budget is sufficient to absorb the increase.
510010 - Fleet Insurance	1,510	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland  
General Fund  
Department 11321 - Day Reporting Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
510020 - Property & Casualty Insurance	8,140	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	3,690	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	199,470	Third party vendors costs clinicians, therapists, and support staff per a contractual agreement. Program incentives \$270, Resolution Advocates contract was for \$92,500 the past five years and the contract ends with the treatment services going out to RFP in early 2026. Estimate costs for these services are expected to rise to \$125,000 and Potomac Case Management dba Potomac Community Services Case Management Services \$71,990, Home Paramount Pest Control \$16.50 per month or \$198 annually, MEC Heating and Air Conditioning Filter and Belt \$770, Mick's Back Flow Preventor \$360, Atlantic Security for Alarm Monitoring \$875, for total of \$199,463.
515202 - Inspection Services	580	
515320 - Testing Services	5,000	
520000 - Training	1,200	
525020 - Janitorial Supplies	1,000	
526020 - Building Maintenance	3,000	

**Washington County, Maryland  
General Fund  
Department 11321 - Day Reporting Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527060 - Auto Gasoline	1,210	Projected budget is 410 gallons x \$2.95 per gallon = \$1,209.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices. The DRC Deputy vehicle has averaged 403.20 gallons over the past five years.
535055 - Lease Payments	22,730	The day reporting center will need GPS units to monitor offenders through the initial stages of the program. Under the contract with BI, Inc. signed Oct. 25, 2022, the cost of lease for Loc8 units (Beacon and GPS Unit) is \$2.80 per unit per day, the cost of lease for SL2 and SL3 units (alcohol monitoring) is \$3.95 per unit per day. The grant for DRC will be ending and does not appear the State will offer again. Using historical trends and program projections the total lease costs for GPS are \$20,400. Rental cost for copiers and overages for the DRC \$2,330. Total Lease \$22,730.
535060 - Uniforms	630	
540010 - Wireless Communication	2,100	Budget is for two cell phone plans as well as a data plan for one wireless laptop. Slight change in cost of plans.
545050 - Waste/Trash Disposal	2,210	Trash removal \$183.67 per month x 12 months for total of \$2,204.04. (\$2,210) County Contract.
<b>Total</b>	<b>575,310</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Installment Lease Expenses  
Fiscal Year 2027**

Department Name: **Day Reporting Center**

Department Number: **11321**

**Installment Lease Expenses:** Indicate the item being leased, whether this is a new or existing lease, number of years it will be financed for, the final year of the lease, the straight purchase price, the total price the County will have to pay to finance the lease, the payment amount for the current fiscal year and whether the County will own the item at the end of the lease or if it will be returned. Provide any additional information as needed.

Item Leased	New or Existing Lease	Number of Years Financed	Final Year of Lease	Straight Purchase Price *	Total Financed Price**	Payment for FY2027	County Owned at End of Lease?	Additional Notes
LOC8 GPS Units	Existing	N/A	2029	N/A	N/A	\$20,400.00	No	See contract

**Total Lease Payment - 535055    \$20,400.00**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Day Reporting Center**

Department Number: **11321**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Ricoh IMC6000	Day Reporting Center	Monthly Rental	\$133.67		\$1,604.04
		CopyPak/Monthly Maintenance	\$54.00		\$648.00
		Black & White Overage	\$0.0054	10,000	\$54.00
		Color Overage	\$0.0033	5,000	\$16.50
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$2,330.00**

**Washington County, Maryland  
General Fund  
Department 11330 - Narcotics Task Force  
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	136,290	0	136,290	1,720	1.28%	134,570	119,815	339,049
500040 - Other Wages	0	0	0	(500)	(100.00)%	500	0	776
500100 - FICA - Employer	10,430	0	10,430	100	0.97%	10,330	8,757	25,674
500120 - Health Insurance	35,880	0	35,880	210	0.59%	35,670	28,186	60,503
500125 - Other Insurance	510	0	510	20	4.08%	490	437	1,309
500130 - Pension	34,070	0	34,070	1,770	5.48%	32,300	29,970	89,464
500140 - Workers Compensation	300	0	300	10	3.45%	290	263	760
500172 - Team Building	50	0	50	50	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>217,530</b>	<b>0</b>	<b>217,530</b>	<b>3,380</b>	<b>1.58%</b>	<b>214,150</b>	<b>187,428</b>	<b>517,535</b>
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	19,755	14,965
501040 - Debt - Subscription Principal	0	0	0	0	0.00%	0	35,864	27,039
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	1,724	2,357
501085 - Debt - Subscription Interest	0	0	0	0	0.00%	0	0	3,756
505050 - Dues & Subscriptions	0	0	0	(600)	(100.00)%	600	1,238	723
505140 - Office Supplies	7,000	0	7,000	0	0.00%	7,000	3,761	5,972
505150 - Other - Miscellaneous	0	0	0	(100)	(100.00)%	100	0	0
505160 - Personal Mileage	300	0	300	100	50.00%	200	291	228
505170 - Postage	50	0	50	0	0.00%	50	19	24
505230 - Travel Expenses	1,500	0	1,500	750	100.00%	750	987	116
515180 - Software	72,980	0	72,980	4,960	7.29%	68,020	22,501	17,732
515210 - Laboratory Services	311,740	0	311,740	76,560	32.55%	235,180	198,795	160,993
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	600
515350 - Accident Repairs	0	0	0	0	0.00%	0	2,496	0
515400 - Transportation Expense	0	0	0	0	0.00%	0	26	0
520040 - Seminars/Conventions	1,750	0	1,750	0	0.00%	1,750	1,437	2,646
525030 - Medical Supplies	300	0	300	0	0.00%	300	250	315
526040 - Equipment Maintenance	3,200	0	3,200	0	0.00%	3,200	2,055	915
527060 - Auto Gasoline	21,070	0	21,070	(5,530)	(20.79)%	26,600	17,973	18,597
527090 - Auto Repairs	5,000	0	5,000	(4,000)	(44.44)%	9,000	8,504	3,646

**Washington County, Maryland  
General Fund  
Department 11330 - Narcotics Task Force  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
535000 - Rentals	200	0	200	0	0.00%	200	170	166
535055 - Lease Payments	85,920	0	85,920	61,120	246.45%	24,800	2,294	0
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	447
535058 - Lease - Variable Payments	0	0	0	0	0.00%	0	0	737
540010 - Wireless Communication	13,000	0	13,000	(5,000)	(27.78)%	18,000	13,260	18,071
540022 - Cable TV & Internet Services	0	0	0	0	0.00%	0	0	3,490
582040 - Crime Prevention	12,500	0	12,500	2,500	25.00%	10,000	10,718	15,000
582050 - Evidence Package Supplies	3,000	0	3,000	0	0.00%	3,000	2,713	5,656
582120 - Special Response Team	30,000	0	30,000	0	0.00%	30,000	22,249	26,603
<b>Operating Expenses</b>	<b>569,510</b>	<b>0</b>	<b>569,510</b>	<b>130,760</b>	<b>29.80%</b>	<b>438,750</b>	<b>369,080</b>	<b>330,795</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	29,817	30,146
600900 - Leases Capital Outlay	0	0	0	0	0.00%	0	0	5,747
600910 - Subscriptions - Capital Outlay	0	0	0	0	0.00%	0	17,587	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>47,404</b>	<b>35,893</b>
<b>Total</b>	<b>787,040</b>	<b>0</b>	<b>787,040</b>	<b>134,140</b>	<b>20.55%</b>	<b>652,900</b>	<b>603,912</b>	<b>884,223</b>

**Washington County, Maryland  
General Fund  
Department 11330 - Narcotics Task Force  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	136,290	Increase not quite 3.5% due to turnover in Criminal Gang Intelligence position.
500040 - Other Wages	0	Eliminated budget based on recent actuals.
500100 - FICA - Employer	10,430	Budget is based on total wages times 7.65%.
500120 - Health Insurance	35,880	
500125 - Other Insurance	510	
500130 - Pension	34,070	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	300	
500172 - Team Building	50	The team building incentive budget is \$25 per full-time employee per year.
505050 - Dues & Subscriptions	0	Previously used for Nexis Lexis which the department stopped using in September of FY26.
505140 - Office Supplies	7,000	
505150 - Other - Miscellaneous	0	Eliminated budget based on no historical usage.
505160 - Personal Mileage	300	Based on historical usage and slight increase to the IRS mileage rate. Personal mileage is reimbursed to the Office Administrative staff to travel to post office and administration building.
505170 - Postage	50	
505230 - Travel Expenses	1,500	Increase to allow for meal per-diem for DEA Task Force Officers to attend training/court appearances.
515180 - Software	72,980	Some of the software costs have been eliminated, however, new costs have been added, due to WCNTF requiring an electronic report writing system.

**Washington County, Maryland  
General Fund  
Department 11330 - Narcotics Task Force  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
515210 - Laboratory Services	311,740	The Sheriff's Office portion of the salaries for laboratory staff and costs associated with lab. Increase in Laboratory Services due to salary increase for City of Hagerstown employees. Increase is in part due to a request to hire a third scientist with costs split between Hagerstown Police Department and the Washington County Sheriff's Office.
520040 - Seminars/Conventions	1,750	
525030 - Medical Supplies	300	
526040 - Equipment Maintenance	3,200	
527060 - Auto Gasoline	21,070	Fiver year average for the department is 7,141.02 gallons. Projected budget is 7,140 gallons X \$2.95 = \$21,063 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid prices compared to retail price.
527090 - Auto Repairs	5,000	Auto repairs cover the costs associated with the maintenance of the vehicles used by NTF. Reduction is based on the fact that maintenance of lease vehicles will be included in the lease fees. The remaining budget would cover the routine maintenance of the vehicles owned by the department until they are eliminated. This line item will need to increase if the lease is not approved for the additional vehicles.
535000 - Rentals	200	
535055 - Lease Payments	85,920	For FY27, WCNTF is seeking to eliminate a purchased vehicle fleet. Currently, several vehicles in the fleet are in an excess of 100,000 miles. Moreover, a leased fleet adds protection to undercover investigators, as they will have the ability to trade their leased vehicles in for a different vehicle, if the targets of an investigation identify the vehicle as a police used vehicle.
540010 - Wireless Communication	13,000	Based on year to date and FY25 actuals, reducing budget.
582040 - Crime Prevention	12,500	Funds are used to conduct controlled purchases of Controlled Substances for investigations. Based on the influx of narcotics in Washington County, an increase will assist in additional crime prevention measures.

**Washington County, Maryland  
General Fund  
Department 11330 - Narcotics Task Force  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
582050 - Evidence Package Supplies	3,000	
582120 - Special Response Team	30,000	
<b>Total</b>	<b>787,040</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Narcotics Task Force (NTF)**

Department Number: **11330**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
Agents are required to travel for court appearances and training. We anticipate that any training being attended to occur within driving distance, therefore, no lodging will be required. There are two DEA Task Force Officers that are required to attend court in Baltimore. This expense line is for meals related to out-of-County meal expenditures as a result of these trainings/court appearances.	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00	20	1	\$1,500.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$1,500.00
		<b>Seminars &amp; Conventions - 520040</b>				\$0.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00			\$0.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>				\$0.00
		<b>Seminars &amp; Conventions - 520040</b>				\$0.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Total Travel Expenses - 505230</b>	<b>\$1,500.00</b>
<b>Total Seminars &amp; Conventions - 520040</b>	<b>\$0.00</b>
<b>Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **Narcotics Task Force (NTF)**

Department Number: **11330**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
<b>Cellebrite UFED Touch License Renewal</b>	N/A	This service is no longer needed by NTF. NTF will see assistance from other digital forensic units for this service.	7,100	0
<b>Covert Track Group, Inc.</b>	N/A	This software was replaced by Ensurity GPS as the cost was less.	2,400	0
<b>EMCS, Inc. Police Trak System - Drug Trak 5 (10 users)</b>	16246	Software maintenance and support for program that unlocks Apple devices and is used in criminal investigations to conduct digital forensics.	700	700
<b>Ensurity GPS</b>	P-Card	This software will replace Covert Track. Software maintenance and support used to document GOS tracking devices for covert surveillance. This company offers a better GPS tracking device with a longer battery life and more efficient interface.	0	2,000
<b>Faro Technologies, Inc.</b>	21492	Software maintenance and support for equipment for Laser Scanning System (two units). This is for crime scene mapping for both the City and County.	13,770	17,733
<b>Grayshift LLC</b>	23505	Software maintenance and support for program that unlocks Apple devices and is used in criminal investigations to conduct digital forensics.	37,658	37,658
<b>Keystone Police Mobile</b>	2983	This is used for Computer Aided Dispatching and report writing. At the end of 2025, NTF revamped its reporting management system and as a result, licenses are required for each agent.	0	8,768
<b>Keystone Tips</b>	2983	This is the report management system used by NTF. In 2026 NTF's previous system crashed and could not be restored.	0	324
<b>Leads Online, LLC</b>	29367	Software maintenance and support for Cell Hawk. Program allows investigator to analyze digital phone records to location of device in support of major criminal investigations and critical missing persons cases.	5,672	5,672
<b>Wave Science</b>	N/A	This software is no longer being used as the Company went out of business.	600	0
<b>Whooster</b>	P-Card	Software maintenance and support for search service program which allows agents to locate subscribers and address information on suspects.	120	120

<b>Total Software Request - Account 515180</b>	<b>\$68,020</b>	<b>\$72,980</b>
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## Western Maryland Regional Crime Lab

Estimated Costs FY27

All Costs 50\50

	Salary	Benefits	Total	Split	HPD	WCSO
Jessica Shaffer (Director)	\$ 126,103.00	\$ 26,568.00	\$ 152,671.00	Yes	\$ 76,335.50	\$ 76,335.50
Amy Adamson	\$ 103,850.00	\$ 46,066.00	\$ 149,916.00	Yes	\$ 74,958.00	\$ 74,958.00
Rebecca Anderson	\$ 98,143.00	\$ 29,366.00	\$ 127,509.00	Yes	\$ 63,754.50	\$ 63,754.50
New Scientist	\$ 71,074.00	\$ 21,322.20	\$ 92,396.20	Yes	\$ 46,198.10	\$ 46,198.10
Erin Rhodes	\$ 23,712.00	\$ 5,020.00	\$ 28,732.00	Yes	\$ 14,366.00	\$ 14,366.00
Annual Operating Costs	\$ -	\$ -	\$ 72,250.00	Yes	\$ 36,125.00	\$ 36,125.00
	\$ 422,882.00	\$ 128,342.20	\$ 623,474.20		\$ 311,737.10	\$ 311,737.10

PROFESSIONAL LABORATORY SERVS	\$ 3,000.00	For procurement of outside lab services. This is an unpredictable expense based on specific case needs and case submissions.
MAINTENANCE AGREEMENTS	\$ 15,600.00	Agilent Warranty for Lab equipment
PUBLIC TRANSPORTATION EXPENSES	\$ 1,000.00	Expenses related to required annual training mandates and investigations.
LODGING & MEALS	\$ 2,500.00	Expenses related to required annual training mandates and investigations.
CONFERENCE & SEMINAR FEES	\$ 5,600.00	Expenses related to required annual training mandates and investigations.
PERSONAL AUTO REIMBURSEMENT	\$ 500.00	Use of Personal Vehicle for Official Business
COMPUTER SOFTWARE & SUPPLIES	\$ 250.00	Crime Scene Software. Updates, etc...
DUES- SUBS- PERIODICALS- ETC.	\$ 23,500.00	Annual Accreditation Fees & Inspection, Maryland Licensing Fee, Professional Dues for all staff, Annual Proficiency Testing, Onsite in FY27
FIRST AID/SAFETY SUPPLIES	\$ 300.00	As needed
OTHER OPERATING MATLS & SUPPLY	\$ 9,000.00	Evidence packaging, consumables and equipment consumables, test tubes, crime scene clothing etc...
REPAIR PARTS OTHER THAN VEHICLE	\$ 2,500.00	Maintenance and repairs to various lab equipment
CHEMICALS	\$ 4,200.00	Chemicals: Reference standards for drugs.
PHOTOGRAPHY EQUIPMENT	\$ 2,500.00	Broken lenses and CS photo equipment.
LABORATORY EQUIPMENT	\$ 1,800.00	To replace various items of smaller lab equipment as they become outdated.
	\$ 72,250.00	

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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Installment Lease Expenses  
Fiscal Year 2027**

Department Name: **Narcotics Task Force (NTF)**

Department Number: **11330**

**Installment Lease Expenses:** Indicate the item being leased, whether this is a new or existing lease, number of years it will be financed for, the final year of the lease, the straight purchase price, the total price the County will have to pay to finance the lease, the payment amount for the current fiscal year and whether the County will own the item at the end of the lease or if it will be returned. Provide any additional information as needed.

Item Leased	New or Existing Lease	Number of Years Financed	Final Year of Lease	Straight Purchase Price *	Total Financed Price**	Payment for FY2027	County Owned at End of Lease?	Additional Notes
<b>Vehicles to Supplement Fleet (Eight Vehicles leased)</b>	Existing	1	TBD	\$324,080.00	N/A	\$85,920.00	No	NTF is seeking to eliminate a purchased vehicle fleet. Currently, several vehicles in the fleet are in an excess of 100,000 miles. The WCNTF is partnered with High Intensity Drug Trafficking Areas program (HIDTA), who will reimburse up to \$7,500.00 annually towards vehicle expenditures. Lastly, WCNTF's current fleet of vehicles will be sold and the monies made will be returned to the general fund. This is the total amount for eight (8) leased vehicles. We currently lease two vehicles. This amount also includes routine maintenance on all eight vehicles.

**Total Lease Payment - 535055    \$85,920.00**

**Washington County, Maryland**  
**General Fund**  
**Department 11335 - Washington County Police Academy**  
**FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	1,699
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	0	5
505020 - Community Service Awards	3,000	0	3,000	0	0.00%	3,000	667	1,554
505050 - Dues & Subscriptions	500	0	500	0	0.00%	500	1,410	0
505130 - Small Office Equipment	500	0	500	0	0.00%	500	540	0
505140 - Office Supplies	2,000	0	2,000	0	0.00%	2,000	666	1,605
505170 - Postage	100	0	100	0	0.00%	100	320	0
505210 - Safety Supplies	1,000	0	1,000	900	900.00%	100	2,008	230
505230 - Travel Expenses	300	0	300	0	0.00%	300	102	85
515140 - Court Costs	0	0	0	0	0.00%	0	474	0
520000 - Training	7,000	0	7,000	0	0.00%	7,000	21,761	8,646
525000 - Supplies/Material - Operating	3,000	0	3,000	0	0.00%	3,000	808	0
525020 - Janitorial Supplies	490	0	490	0	0.00%	490	43	0
525030 - Medical Supplies	1,000	0	1,000	830	488.24%	170	75	787
525040 - Small Tools & Equipment	2,820	0	2,820	1,000	54.95%	1,820	2,740	4,779
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	29	0
527060 - Auto Gasoline	2,500	0	2,500	0	0.00%	2,500	1,262	0
535000 - Rentals	120	0	120	0	0.00%	120	120	120
535055 - Lease Payments	4,300	0	4,300	0	0.00%	4,300	4,710	1,547
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	440
535058 - Lease - Variable Payments	0	0	0	0	0.00%	0	0	911
535060 - Uniforms	18,000	0	18,000	0	0.00%	18,000	16,348	15,774
540010 - Wireless Communication	2,280	0	2,280	0	0.00%	2,280	1,483	1,315
545030 - Propane Gas	180	0	180	30	20.00%	150	162	0
582010 - Ammunition	9,270	0	9,270	(2,730)	(22.75)%	12,000	203	189
582050 - Evidence Package Supplies	200	0	200	0	0.00%	200	29	0
582080 - Photographic/Fingerprint	270	0	270	(30)	(10.00)%	300	0	0
582090 - Tear Gas	500	0	500	0	0.00%	500	0	0
582110 - Restraints	500	0	500	0	0.00%	500	0	0
<b>Operating Expenses</b>	<b>59,830</b>	<b>0</b>	<b>59,830</b>	<b>0</b>	<b>0.00%</b>	<b>59,830</b>	<b>55,960</b>	<b>39,685</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	0	7,808
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>7,808</b>
<b>Total</b>	<b>59,830</b>	<b>0</b>	<b>59,830</b>	<b>0</b>	<b>0.00%</b>	<b>59,830</b>	<b>55,960</b>	<b>47,493</b>

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**Washington County, Maryland  
General Fund  
Department 11335 - Washington County Police Academy  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505020 - Community Service Awards	3,000	
505050 - Dues & Subscriptions	500	
505130 - Small Office Equipment	500	
505140 - Office Supplies	2,000	
505170 - Postage	100	
505210 - Safety Supplies	1,000	Reallocated \$900 from 582010- Ammunition based on historical use in both accounts.
505230 - Travel Expenses	300	
520000 - Training	7,000	
525000 - Supplies/Material - Operating	3,000	
525020 - Janitorial Supplies	490	
525030 - Medical Supplies	1,000	Reallocated \$830 from 582010-Amunition based on historical use in both accounts.
525040 - Small Tools & Equipment	2,820	Reallocated \$1,000 from 582010-Ammunition based on historical use in both accounts.
527060 - Auto Gasoline	2,500	Gasoline is not purchased from the County. This is for gasoline purchased at the Emergency Vehicle Operations Course in Sykesville, MD. We have to fill the vehicles with their fuel which is provided by Carroll fuels.
535000 - Rentals	120	
535055 - Lease Payments	4,300	
535060 - Uniforms	18,000	
540010 - Wireless Communication	2,280	
545030 - Propane Gas	180	The propane budgets were based on four prior year actuals and forecasted rate changes.

**Washington County, Maryland  
General Fund  
Department 11335 - Washington County Police Academy  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
582010 - Ammunition	9,270	Ammunition budget usage fluctuates and is unpredictable. There are years when more ammunition is purchased based on current political/economic circumstances as well as when the academies occur. Additionally, reallocated \$900 to 505210 - Safety Supplies, \$830 to 525030 - Medical Supplies and \$1,000 to 525040- Small Tools and Equipment based on historical use in each account.
582050 - Evidence Package Supplies	200	
582080 - Photographic/Fingerprint	270	Decreased budget slightly to offset the increase in the price for propane gas.
582090 - Tear Gas	500	
582110 - Restraints	500	
<b>Total</b>	<b>59,830</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Police Academy**

Department Number: **11335**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
Travel is for the Deputy Sheriff Sergeant to travel to the Medical Examiner's office in Baltimore once each academy. This budget covers the cost of lunch for these meetings.	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00	4	1	\$300.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$300.00
		<b>Seminars &amp; Conventions - 520040</b>				\$0.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00			\$0.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>				\$0.00
		<b>Seminars &amp; Conventions - 520040</b>				\$0.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Total Travel Expenses - 505230</b>	<b>\$300.00</b>
<b>Total Seminars &amp; Conventions - 520040</b>	<b>\$0.00</b>
<b>Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Police Academy**

Department Number: **11335**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Konica Minolta C551i	Police Academy Administration	Monthly Rental	\$158.00		\$1,896.00
		CopyPak/Monthly Maintenance	\$0.00		\$0.00
		Black & White Overage	\$0.0045	0	\$0.00
		Color Overage	\$0.0390	19,750	\$770.25
Konica Minolta C451i	Police Academy Classroom	Monthly Rental	\$82.00		\$984.00
		CopyPak/Monthly Maintenance	\$0.00		\$0.00
		Black & White Overage	\$0.0045	0	\$0.00
		Color Overage	\$0.0390	16,500	\$643.50
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$4,300.00**

**Washington County, Maryland**  
**Public Safety - Emergency Services**  
**Detailed Summary**  
**Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	\$ Change	Note	% Change	FY 2026 Original Budget
7-3	<b><u>Air Unit</u></b>	72,810	6,330	1,2	9.52%	66,480
1	<b>Operating Expenses</b> - Requested \$5,150 less in operating expenses which is mainly related to not needing tires because they were purchased in FY26.					
2	<b>Capital Outlay</b> - In FY27 requesting 2 AEDs; a rolling cart for SCBA cylinders; and office furniture for the new building. There were no requests for FY26.					
7-8	<b><u>Special Operations</u></b>	230,700	27,090	3,4	13.30%	203,610
3	<b>Operating Expenses</b> -Operating expenses requested increased \$19,950 or 13.78%. \$5,400 is being requested for items related to the Dahlgreen Decon System. An additional \$9,100 is requested for granular absorbent due to the increase in call load for HazMat incidents.					
4	<b>Capital Outlay</b> -Requests for FY27 total \$66,000 and includes purchasing a hydrafusion kit for stabilizing, lifting, and supporting unstable vehicles, machinery or structures during rescues; an air lifting bag; and numerous other items to assist in emergency operations.					
7-16	<b><u>EMS Operations</u></b>	9,932,310	2,162,230	5,6,7	27.83%	7,770,080
5	<b>Wages and Benefits</b> -Wages and benefits increased \$1,981,370 or 29.22%. This is due to the proposed 2.5% step and 1% COLA as well as the consolidation of two additional rescue company into the County, and the addition of stipends. The department is also requesting one in-grade increase.					
6	<b>Operating Expenses</b> -The requested operating expenses increase is \$205,390 or 25.36%. The largest increase of \$77,210 is in contracted services and due to volunteer companies adding devices onto the County contract. Medical supplies increased \$35,860 due to rising prices and the new blood program.					
7	<b>Capital Outlay</b> -Requests total \$154,960 for defibrillators, video laryngoscopes, 3 AEDs, and 4 ultrasound devices.					
7-30	<b><u>Fire Operations</u></b>	11,110,970	1,731,500	8,9,10	18.46%	9,379,470
8	<b>Wages and Benefits</b> - Wages and benefits increased \$1,287,720 or 14.60%. This is due to the proposed 2.5% step and 1% COLA, and adding eight firefighters and one shift supervisor.					
9	<b>Operating Expenses</b> -Operating expenses requested increased \$101,330 or 23.70%. \$53,200 of the increase is in medical fees for multi-cancer detection screening for firefighters per the agreement with the IAFF.					
10	<b>Capital Outlay</b> - Requests total \$474,990 for turnout gear.					

**Washington County, Maryland  
Public Safety - Emergency Services  
Detailed Summary  
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	\$ Change	Note	% Change	FY 2026 Original Budget
7-39	<b><u>Public Safety Training Center</u></b>	1,838,310	630,990	<b>11,12,13</b>	52.26%	1,207,320
11	<b>Wages and Benefits</b> - Wages and benefits are increasing \$106,520 or 12.23%. This is due to the proposed 2.5% step and 1% increase. Additionally, part-time wages increased by \$47,040 for the instructor approved in June 2025. There is also a in-grade increase requested for one position.					
12	<b>Operating Expenses</b> -Operating expenses requested increased \$53,130 or 15.81% which is primarily due to new software being requested.					
13	<b>Capital Outlay</b> -Requested total is \$471,340. \$400,000 is being requested to replace the legacy video distribution system. \$71,340 is mainly related to equipment for the new tactical village.					
7-55	<b><u>Volunteer Fire and Rescue</u></b>	12,218,750	19,440	<b>14,15,16</b>	0.16%	12,199,310
14	<b>Wages and Benefits</b> -Wages and benefits increased \$14,130 or .48%.					
15	<b>Operating Expenses</b> -Operating expenses requested decreased \$65,240 or .58%. As more volunteer companies consolidate into the County, health insurance and EMS staffing subsidies are no longer paid resulting in lower appropriations. The appropriation budget does include a 3% increase for the general subsidy. Fleet insurance increased by \$125,220 due to claims experience. Medical fees increased by \$120,000 to provide cancer screening for volunteers.					
16	<b>Capital Outlay</b> -\$102,350 requested including: \$8,460 for pagers; \$6,650 for 4 Microsoft Surface laptops and mounting hardware; \$16,240 for fire police equipment; \$1,000 for cooling chairs in the rehab unit; \$40,000 for 2 used fire police vehicles; and \$30,000 for a steel building to house the new safety trailer.					
<b>Total Emergency Services</b>		<b>35,403,850</b>	<b>4,577,580</b>		<b>14.85%</b>	<b>30,826,270</b>

**Washington County, Maryland  
General Fund  
Department 11420 - Air Unit  
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	176
505010 - Advertising	0	0	0	0	0.00%	0	107	0
505130 - Small Office Equipment	300	0	300	0	0.00%	300	0	110
505140 - Office Supplies	300	0	300	0	0.00%	300	19	181
505170 - Postage	0	0	0	0	0.00%	0	13	0
505200 - Safety Equipment	750	0	750	0	0.00%	750	0	151
510010 - Fleet Insurance	3,020	0	3,020	490	19.37%	2,530	3,428	2,988
510020 - Property & Casualty Insurance	530	0	530	70	15.22%	460	467	424
515000 - Contracted/Purchased Service	17,940	0	17,940	150	0.84%	17,790	1,423	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	132
525000 - Supplies/Material - Operating	530	0	530	0	0.00%	530	0	184
525020 - Janitorial Supplies	400	0	400	0	0.00%	400	70	399
525030 - Medical Supplies	0	0	0	0	0.00%	0	34	0
525040 - Small Tools & Equipment	2,000	0	2,000	(1,000)	(33.33)%	3,000	38	253
526020 - Building Maintenance	5,000	0	5,000	1,000	25.00%	4,000	1,868	7,755
526040 - Equipment Maintenance	3,000	0	3,000	0	0.00%	3,000	11,065	2,926
527000 - Supplies - Automotive	0	0	0	0	0.00%	0	151	0
527030 - Diesel Fuel	2,750	0	2,750	(250)	(8.33)%	3,000	3,043	3,728
527040 - Diesel Fuel Tax	470	0	470	0	0.00%	470	518	577
527060 - Auto Gasoline	510	0	510	90	21.43%	420	491	574
527090 - Auto Repairs	10,500	0	10,500	0	0.00%	10,500	19,959	9,748
527100 - Auto Tires	0	0	0	(3,950)	(100.00)%	3,950	0	0
535055 - Lease Payments	390	0	390	0	0.00%	390	375	112
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	47
545010 - Electric	11,000	0	11,000	(1,760)	(13.79)%	12,760	10,081	7,993
545040 - Sewer	600	0	600	20	3.45%	580	577	552
545050 - Waste/Trash Disposal	850	0	850	40	4.94%	810	765	726
545060 - Water	190	0	190	(50)	(20.83)%	240	184	221
582060 - Fire Extinguishers/Refills	300	0	300	0	0.00%	300	231	298
<b>Operating Expenses</b>	<b>61,330</b>	<b>0</b>	<b>61,330</b>	<b>(5,150)</b>	<b>(7.75)%</b>	<b>66,480</b>	<b>54,907</b>	<b>40,255</b>
599999 - Controllable Assets	11,480	0	11,480	11,480	100.00%	0	9,588	29,758
600400 - Machinery & Equipment	0	0	0	0	0.00%	0	21,438	0
<b>Capital Outlay</b>	<b>11,480</b>	<b>0</b>	<b>11,480</b>	<b>11,480</b>	<b>100.00%</b>	<b>0</b>	<b>31,026</b>	<b>29,758</b>
<b>Total</b>	<b>72,810</b>	<b>0</b>	<b>72,810</b>	<b>6,330</b>	<b>9.52%</b>	<b>66,480</b>	<b>85,933</b>	<b>70,013</b>

**Washington County, Maryland  
General Fund  
Department 11420 - Air Unit  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505130 - Small Office Equipment	300	
505140 - Office Supplies	300	
505200 - Safety Equipment	750	
510010 - Fleet Insurance	3,020	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	530	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	17,940	Budget includes \$132 for Home Paramount; \$300 for yearly fire alarm monitoring; and \$17,500 for compressor service and fill stations for Self Contained Breathing Apparatus (SCBA).
525000 - Supplies/Material - Operating	530	
525020 - Janitorial Supplies	400	
525040 - Small Tools & Equipment	2,000	Decrease based on historical usage.
526020 - Building Maintenance	5,000	Budget increase related to bi-annual bay door maintenance and service.
526040 - Equipment Maintenance	3,000	

**Washington County, Maryland  
General Fund  
Department 11420 - Air Unit  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527030 - Diesel Fuel	2,750	Estimated budget is 1,000 gallons x \$2.75 = \$2,750 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.
527040 - Diesel Fuel Tax	470	1,000 gallons x \$0.4675= \$467.50
527060 - Auto Gasoline	510	Projected budget is 170 gallons x \$2.95 = \$501.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices. Increased based on historical actuals.
527090 - Auto Repairs	10,500	
527100 - Auto Tires	0	Eliminating budget because tires were purchased in FY26 for Air Unit 25-2 apparatus.
535055 - Lease Payments	390	
545010 - Electric	11,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545040 - Sewer	600	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Projected actual \$577 x 4% rate increase = \$600.
545050 - Waste/Trash Disposal	850	The projected budget is \$70.18 x 12 = \$842.16. Monthly rate increased \$3.27 per month.
545060 - Water	190	Projected actual \$184 x 3% rate increase = \$189.52.
582060 - Fire Extinguishers/Refills	300	
599999 - Controllable Assets	11,480	The amount requested includes two automated external defibrillators (AEDs); a rolling storage cart for self contained breathing apparatus (SCBA) cylinders and miscellaneous furniture for the new modular building budgeted in the capital improvement plan (CIP).
<b>Total</b>	<b>72,810</b>	

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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Air Unit**

Department Number: **11420**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Konica Minolta Bizhub copier	York Road	Monthly Rental	\$31.00		\$372.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage	\$0.0090	1,000	\$9.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$390.00**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **DES Air Unit**

Department Number: **11420**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	CPR Plus AEDs	2	\$3,320	\$6,640	New	One AED is for the new Support 25 vehicle. The other is for the station, which does not currently have an AED.
2	LC12-4-U Mobile SCBA Rolling Vertical Cart	1	\$1,836	\$1,840	New	For the safe movement and transportation of Self Contained Breathing Apparatus (SCBA) cylinders.
3	L-Shaped Corner Desk	3	\$490	\$1,470	New	Furniture for the new modular building which has been budgeted in CIP.
4	Task Office Chairs	3	\$200	\$600	New	Furniture for the new modular building which has been budgeted in CIP.
5	Modular Shelving Bookcase	3	\$310	\$930	New	Furniture for the new modular building which has been budgeted in CIP.
				\$0		
				\$0		
				\$0		

**Total Controllable Assets - 599999    \$11,480**

**Washington County, Maryland  
General Fund  
Department 11430 - Special Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
501030 - Debt- Lease Principal	0	0	0	0	0.00%	0	0	431
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	0	1
505040 - Books	0	0	0	0	0.00%	0	1,791	0
505080 - Freight & Cartage	600	0	600	600	100.00%	0	0	12
505200 - Safety Equipment	11,000	0	11,000	0	0.00%	11,000	7,147	10,548
505210 - Safety Supplies	0	0	0	0	0.00%	0	0	57
505230 - Travel Expenses	0	0	0	0	0.00%	0	0	673
510010 - Fleet Insurance	15,120	0	15,120	2,440	19.24%	12,680	12,570	10,955
510020 - Property & Casualty Insurance	4,890	0	4,890	640	15.06%	4,250	3,819	3,437
515000 - Contracted/Purchased Service	170	0	170	0	0.00%	170	162	0
515170 - Gas Monitoring	25,000	0	25,000	0	0.00%	25,000	19,110	19,861
515180 - Software	1,700	0	1,700	0	0.00%	1,700	0	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	135
515330 - Towing Services	0	0	0	0	0.00%	0	0	1,053
515350 - Accident Repairs	0	0	0	0	0.00%	0	0	1,727
520000 - Training	11,660	0	11,660	0	0.00%	11,660	0	0
525000 - Supplies/Material - Operating	22,180	0	22,180	9,100	69.57%	13,080	14,326	14,558
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	0	23
525030 - Medical Supplies	5,400	0	5,400	5,400	100.00%	0	677	196
525040 - Small Tools & Equipment	1,000	0	1,000	0	0.00%	1,000	997	3,427
526020 - Building Maintenance	4,640	0	4,640	2,000	75.76%	2,640	8,388	3,577
526040 - Equipment Maintenance	8,000	0	8,000	(2,000)	(20.00)%	10,000	5,425	9,397
527000 - Supplies - Automotive	1,500	0	1,500	0	0.00%	1,500	239	1,443
527020 - Auto Batteries	0	0	0	0	0.00%	0	135	0
527030 - Diesel Fuel	3,850	0	3,850	(650)	(14.44)%	4,500	2,997	4,965
527035 - Off-Road Diesel	0	0	0	0	0.00%	0	0	16
527040 - Diesel Fuel Tax	660	0	660	(50)	(7.04)%	710	523	708
527060 - Auto Gasoline	1,570	0	1,570	(530)	(25.24)%	2,100	1,120	1,295
527090 - Auto Repairs	28,000	0	28,000	0	0.00%	28,000	51,245	28,077
527100 - Auto Tires	3,000	0	3,000	0	0.00%	3,000	4,143	415

**Washington County, Maryland  
General Fund  
Department 11430 - Special Operations  
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
535000 - Rentals	0	0	0	0	0.00%	0	0	85
535055 - Lease Payments	0	0	0	0	0.00%	0	215	246
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	60
540022 - Cable TV & Internet Services	1,200	0	1,200	140	13.21%	1,060	404	369
545010 - Electric	3,200	0	3,200	200	6.67%	3,000	2,437	1,677
545020 - Natural Gas	7,750	0	7,750	1,750	29.17%	6,000	6,413	4,680
545040 - Sewer	230	0	230	20	9.52%	210	556	185
545050 - Waste/Trash Disposal	520	0	520	20	4.00%	500	586	445
545060 - Water	60	0	60	0	0.00%	60	151	46
545070 - Stormwater Fee	800	0	800	40	5.26%	760	756	771
582060 - Fire Extinguishers/Refills	1,000	0	1,000	830	488.24%	170	1,523	0
584010 - Life Guard Supplies	0	0	0	0	0.00%	0	0	167
<b>Operating Expenses</b>	<b>164,700</b>	<b>0</b>	<b>164,700</b>	<b>19,950</b>	<b>13.78%</b>	<b>144,750</b>	<b>147,855</b>	<b>125,717</b>
599999 - Controllable Assets	66,000	0	66,000	26,240	66.00%	39,760	18,738	51,382
600200 - Building & Improvements	0	0	0	(19,100)	(100.00)%	19,100	16,614	0
600400 - Machinery & Equipment	0	0	0	0	0.00%	0	0	54,140
<b>Capital Outlay</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>7,140</b>	<b>12.13%</b>	<b>58,860</b>	<b>35,352</b>	<b>105,522</b>
<b>Total</b>	<b>230,700</b>	<b>0</b>	<b>230,700</b>	<b>27,090</b>	<b>13.30%</b>	<b>203,610</b>	<b>183,207</b>	<b>231,239</b>

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**Washington County, Maryland  
General Fund  
Department 11430 - Special Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505080 - Freight & Cartage	600	Shipping anticipated for items purchased under controllable assets account 599999.
505200 - Safety Equipment	11,000	
510010 - Fleet Insurance	15,120	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	4,890	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	170	
515170 - Gas Monitoring	25,000	
515180 - Software	1,700	
520000 - Training	11,660	
525000 - Supplies/Material - Operating	22,180	Increase budget for granular absorbent due to the increase in call load for HazMat incidents. Some incidents are not reimbursable to the County.
525030 - Medical Supplies	5,400	Items in this line are for the requested Dahlgreen Decon System - requested in 599999 Controllable Assets. This can be cut if that is not approved.
525040 - Small Tools & Equipment	1,000	
526020 - Building Maintenance	4,640	Reallocated \$2,000 from 526040 - Equipment Maintenance based on historical usage. We will have bi-annual bay door maintenance due in FY27.
526040 - Equipment Maintenance	8,000	Reallocated \$2,000 to 526020 - Building Maintenance based on historical usage.

**Washington County, Maryland  
General Fund  
Department 11430 - Special Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527000 - Supplies - Automotive	1,500	
527030 - Diesel Fuel	3,850	Estimated budget is 1,400 gallons x \$2.75 = \$3,850 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices. Decreased the number of gallons based on history actuals.
527040 - Diesel Fuel Tax	660	1,400 gallons x \$0.4675 = \$654.50. Based on the decreased number of gallons.
527060 - Auto Gasoline	1,570	Projected budget is 375 gallons. Ethanol free gasoline is purchased for the Special Operations boats. The gasoline is only available at certain gas stations in Washington County. We have an account with AC&T, which started in June 2021. Currently, the average price is \$4.184 per gallon plus federal and state taxes. 375 gallons x \$4.184 = \$1,569. Decreased the number of gallons based on FY25 actuals.
527090 - Auto Repairs	28,000	Budget is for aging rescue squad that won't be replaced until at least Fall 2027.
527100 - Auto Tires	3,000	
540022 - Cable TV & Internet Services	1,200	Antietam Cable at \$34.94 x 12 = \$419.28; Starlink internet for the drone program at \$65 x 12 = \$780.
545010 - Electric	3,200	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545020 - Natural Gas	7,750	The natural gas budgets were based on four prior year actual and forecasted rate changes.
545040 - Sewer	230	Projected actual \$215.87 times 3% increase is \$222.35. The budget went over in FY25 due to a toilet leak.
545050 - Waste/Trash Disposal	520	The projected budget is \$42.98 x 12 = \$515.76.
545060 - Water	60	Projected actual \$50.43 times 3% increase is \$51.94. The budget went over in FY25 due to a toilet leak.
545070 - Stormwater Fee	800	Stormwater Protection Fee charged by the City of Hagerstown.
582060 - Fire Extinguishers/Refills	1,000	Per fire code, fire extinguishers are to be tested/refilled every year. Increasing to account for Special Operations building, HazMat and Rescue Squad apparatus.

**Washington County, Maryland  
General Fund  
Department 11430 - Special Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
599999 - Controllable Assets	66,000	Requesting to replace outdated rescue struts; outdated air lifting bags; outdated slings and ratchets; replace aging petroleum gas flare replace aging BioCheck Power screening test kit; new propane specialist response kit; replace aging grounding and bonding kit; and new decon system. See support form for explanations.
<b>Total</b>	<b>230,700</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **Special Operations - DES**

Department Number: **11430**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
<b>DroneSense</b>	P-Card	Software which allows for the flight and management of the drone system.	1,700	\$1,700

<b>Total Software Request - Account 515180</b>	<b>\$1,700</b>	<b>\$1,700</b>
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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **Special Operations**

Department Number: **11430**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Paratech Hydrafusion kit 16"	2	\$5,621	\$11,250	Replacement	Rescue struts for Tech Rescue 20 that are over 20 years old. These are specialized, telescoping tools used by emergency responders to rapidly stabilize, lift, and support unstable vehicles, machinery, or structures during rescues. They prevent dangerous shifting during extrication, protecting patients and rescuers .
1	Paratech VSK V2 controller	1	\$594	\$600	Replacement	See above
1	Paratech multi-base	6	\$298	\$1,790	Replacement	See above
1	Paratech Strut Convertor	2	\$277	\$560	Replacement	See above
1	Hinged base 6 w/ anchor ring	4	\$548	\$2,200	Replacement	See above
1	Paratech longshore extension 235	2	\$627	\$1,260	Replacement	See above
1	Paratech longshore extension 435	2	\$888	\$1,780	Replacement	See above
1	Paratech longshore 610 strut	2	\$2,141	\$4,290	Replacement	See above
1	Paratech longshore extension 635	2	\$1,120	\$2,240	Replacement	See above
1	Paratech longshore 304 strut	2	\$1,463	\$2,930	Replacement	See above
1	Paratech longshore 406 strut	2	\$1,758	\$3,520	Replacement	See above
2	KPI Air Lifting Bag - Kpi-8 ALB 12x12 for Rescue Squad 20-01	1	\$1,048	\$1,050	Replacement	Based on National Fire Protection Association (NFPA) standards, rescue air lifting bags 15 years or older must be removed from service and destroyed due to natural rubber degradation, regardless of usage. Current air replacement bags are over 15 years old.
2	KPI Air Lifting Bag - Kpi-10 ALB 12x18 for Tech Rescue 20	2	\$1,120	\$2,240	Replacement	A strong, inflatable cushion used by emergency responders to lift, stabilize, or move extremely heavy objects like overturned vehicles, collapsed structures, or trapped machinery, utilizing compressed air for a powerful yet controlled lift, especially in tight spaces where normal jacks can't fit.
2	Kpi-12 ALB 15x15 for Rescue Squad 20-01	2	\$1,227	\$2,460	Replacement	See above
2	Kpi-12 ALB 20x20 for Tech Rescue 20	2	\$1,637	\$3,280	Replacement	See above
2	Kpi-32 ALB 24x24 for Tech Rescue 20 and Rescue Squad 20-01	4	\$1,834	\$7,340	Replacement	See above

**Sub - Total Controllable Assets - 599999 \$37,540**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **Special Operations**

Department Number: **11430**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
3	1" liquified petroleum gas flare with 50' of 1" propane hose & 50'1"LP hose complete with ends	1	\$3,614	\$3,620	Replacement	Existing flare at the end of 10 year shelf life and compliance with safety standards.
4	Gradual release ratchets	8	\$66	\$530	Replacement	Current ratchets and slings are 20 years old. Recommended replacement is 15 years. Slings are a heavy-duty, synthetic, continuous-loop used in vehicle recovery. All items are a priority four.
4	1/2"x8' super sling endless	2	\$404	\$810	Replacement	See above priority four.
4	3/8"x4' super sling - endless	2	\$176	\$360	Replacement	See above priority four.
4	20' blue round sling	2	\$489	\$980	Replacement	See above priority four.
4	8' yellow round sling	2	\$73	\$150	Replacement	See above priority four.
4	12' red round sling	2	\$198	\$400	Replacement	See above priority four.
4	3/8x50' rope: lock hk+loop	1	\$571	\$580	Replacement	See above priority four.
4	Low profile Soft V-Strap/Bridle for Tesla and Exotic Luxury	1	\$208	\$210	Replacement	See above priority four.
5	20/20 BioCheck Power Screening Test Kit (contains 25 tests)	1	\$911	\$920	Replacement	Replace aging units. National Institute for Occupational Safety and Health 10 year shelf life expiration.
6	Propane Specialist Response Kit	1	\$9,000	\$9,000	New	Enables compliant mitigation of propane incidents.
7	Grounding and bonding kit	1	\$3,936	\$3,940	Replacement	Required for safe grounding and bonding. Aging equipment at the end of 10 year shelf life.
8	Dahlgreen Decon System	1	\$6,952	\$6,960	New	Needed for technical decon and brings the HazMat team to industry standards. Includes the go-bag and DeconKeg with hose. Additional items related to this are in 525030 - Medical Supplies.

<b>Sub - Total Controllable Assets - 599999</b>	<b>\$28,460</b>
<b>Total Controllable Assets - 599999</b>	<b>\$66,000</b>

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	4,239,260	0	4,239,260	948,730	28.83%	3,290,530	2,332,597	1,504,452
500005 - Wages - Part Time	110,000	0	110,000	0	0.00%	110,000	77,311	60,875
500010 - Wages - Overtime	1,455,550	0	1,455,550	602,550	70.64%	853,000	781,399	352,915
500020 - Shift Differential - 2nd Shift	0	0	0	0	0.00%	0	2	13
500040 - Other Wages	300,000	0	300,000	(100,000)	(25.00)%	400,000	256,517	154,213
500100 - FICA - Employer	467,020	0	467,020	111,760	31.46%	355,260	254,825	151,273
500120 - Health Insurance	655,410	0	655,410	36,030	5.82%	619,380	430,773	249,507
500125 - Other Insurance	12,600	0	12,600	3,000	31.25%	9,600	8,692	4,919
500130 - Pension	1,059,820	0	1,059,820	267,890	33.83%	791,930	581,470	383,932
500140 - Workers Compensation	450,000	0	450,000	99,130	28.25%	350,870	273,114	162,013
500155 - Personnel Requests	10,950	0	10,950	10,950	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	427	240
500171 - Employee Recognition	0	0	0	0	0.00%	0	109	0
500172 - Team Building	1,330	0	1,330	1,330	100.00%	0	253	0
<b>Wages and Benefits</b>	<b>8,761,940</b>	<b>0</b>	<b>8,761,940</b>	<b>1,981,370</b>	<b>29.22%</b>	<b>6,780,570</b>	<b>4,997,489</b>	<b>3,024,354</b>
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	1,494
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	0	178
505010 - Advertising	300	0	300	0	0.00%	300	86	0
505050 - Dues & Subscriptions	1,300	0	1,300	0	0.00%	1,300	649	293
505070 - Food and Supplies	0	0	0	0	0.00%	0	0	680
505120 - Licenses & Certifications	1,360	0	1,360	0	0.00%	1,360	152	271
505130 - Small Office Equipment	500	0	500	0	0.00%	500	160	349
505140 - Office Supplies	5,500	0	5,500	500	10.00%	5,000	5,624	4,406
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	328	584
505160 - Personal Mileage	290	0	290	40	16.00%	250	125	35
505170 - Postage	120	0	120	0	0.00%	120	96	44
505180 - Printing Expenses	0	0	0	0	0.00%	0	0	203
505200 - Safety Equipment	2,000	0	2,000	0	0.00%	2,000	1,047	4,381
505210 - Safety Supplies	250	0	250	0	0.00%	250	0	140

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
505230 - Travel Expenses	5,480	0	5,480	5,480	100.00%	0	109	1,081
505240 - Entertainment/Business Exp	500	0	500	0	0.00%	500	57	0
510010 - Fleet Insurance	21,170	0	21,170	7,220	51.76%	13,950	18,285	9,959
510030 - Public & Gen Liability Insurance	52,530	0	52,530	14,010	36.37%	38,520	35,666	22,487
515000 - Contracted/Purchased Service	278,170	0	278,170	77,210	38.42%	200,960	197,006	4,550
515180 - Software	36,250	0	36,250	11,650	47.36%	24,600	24,584	33,794
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	178,895
515280 - Medical Fees	9,100	0	9,100	9,100	100.00%	0	0	0
515330 - Towing Services	0	0	0	0	0.00%	0	150	0
515350 - Accident Repairs	0	0	0	0	0.00%	0	32,166	16,971
515400 - Transportation Expense	0	0	0	0	0.00%	0	100	66
520000 - Training	5,000	0	5,000	(2,000)	(28.57)%	7,000	4,605	1,648
520040 - Seminars/Conventions	2,680	0	2,680	(320)	(10.67)%	3,000	25	575
520050 - Tuition Assistance	5,000	0	5,000	2,500	100.00%	2,500	0	0
525000 - Supplies/Material - Operating	10,000	0	10,000	5,000	100.00%	5,000	7,334	7,572
525020 - Janitorial Supplies	430	0	430	(220)	(33.85)%	650	426	115
525030 - Medical Supplies	394,430	0	394,430	35,860	10.00%	358,570	344,760	309,129
525040 - Small Tools & Equipment	400	0	400	400	100.00%	0	327	0
526020 - Building Maintenance	3,500	0	3,500	0	0.00%	3,500	951	2,740
526040 - Equipment Maintenance	500	0	500	0	0.00%	500	85	573
527000 - Supplies - Automotive	1,500	0	1,500	0	0.00%	1,500	1,295	10,485
527020 - Auto Batteries	200	0	200	200	100.00%	0	143	0
527030 - Diesel Fuel	3,390	0	3,390	(300)	(8.13)%	3,690	3,918	3,880
527040 - Diesel Fuel Tax	580	0	580	0	0.00%	580	616	425
527060 - Auto Gasoline	23,600	0	23,600	5,680	31.70%	17,920	23,356	20,576
527090 - Auto Repairs	35,000	0	35,000	5,000	16.67%	30,000	40,303	32,064
527100 - Auto Tires	3,500	0	3,500	0	0.00%	3,500	862	0
535020 - Equipment Rental	0	0	0	0	0.00%	0	0	195
535055 - Lease Payments	4,040	0	4,040	0	0.00%	4,040	3,414	466
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	549

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
535058 - Lease - Variable Payments	0	0	0	0	0.00%	0	0	366
535060 - Uniforms	49,250	0	49,250	13,350	37.19%	35,900	32,696	52,914
540010 - Wireless Communication	19,680	0	19,680	0	0.00%	19,680	22,553	30,107
545010 - Electric	30,000	0	30,000	13,060	77.10%	16,940	23,137	10,613
545020 - Natural Gas	5,250	0	5,250	2,250	75.00%	3,000	4,030	2,081
545050 - Waste/Trash Disposal	1,270	0	1,270	60	4.96%	1,210	1,148	908
545060 - Water	460	0	460	20	4.55%	440	443	278
582060 - Fire Extinguishers/Refills	570	0	570	0	0.00%	570	90	0
582080 - Photographic/Fingerprint	360	0	360	(360)	(50.00)%	720	369	0
<b>Operating Expenses</b>	<b>1,015,410</b>	<b>0</b>	<b>1,015,410</b>	<b>205,390</b>	<b>25.36%</b>	<b>810,020</b>	<b>833,276</b>	<b>769,125</b>
599999 - Controllable Assets	49,390	0	49,390	43,360	719.07%	6,030	65,043	87,830
600400 - Machinery & Equipment	105,570	0	105,570	(67,890)	(39.14)%	173,460	66,000	23,563
600900 - Leases - Capital Outlay	0	0	0	0	0.00%	0	0	9,285
<b>Capital Outlay</b>	<b>154,960</b>	<b>0</b>	<b>154,960</b>	<b>(24,530)</b>	<b>(13.67)%</b>	<b>179,490</b>	<b>131,043</b>	<b>120,678</b>
<b>Total</b>	<b>9,932,310</b>	<b>0</b>	<b>9,932,310</b>	<b>2,162,230</b>	<b>27.83%</b>	<b>7,770,080</b>	<b>5,961,808</b>	<b>3,914,157</b>

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	4,239,260	Increase related to 20 new full-time positions added through FY26 due to the transition of Halfway and Clear Spring EMS companies to County staff. Also included \$250,000 for stipends.
500005 - Wages - Part Time	110,000	There have been 5 new part-time positions created in FY25 but there are still a significant number of vacancies. With the increase, there are only seven of 23 positions filled. In FY26, there were eight of 18 positions filled. Based on historical usage, keeping budget flat.
500010 - Wages - Overtime	1,455,550	Increase is based on current overtime wages and additional positions. \$520,000 of overtime that results from schedule, \$125,000 is due to stipends, and the remainder is budgeted for coverage issues.
500040 - Other Wages	300,000	Reducing budget based on historical usage. Reduced budget is still sufficient to absorb any pay increases.
500100 - FICA - Employer	467,020	Budget is based on total wages times 7.65%.
500120 - Health Insurance	655,410	Increase related to 20 new positions. Not all employees opted in to medical coverage.
500125 - Other Insurance	12,600	Increase related to new positions and changes in coverage elections by employees.
500130 - Pension	1,059,820	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	450,000	Based on annualized FY26 actuals and adding budget for vacant positions.
500155 - Personnel Requests	10,950	Request for within-grade increase for one position. See support forms for additional details.
500172 - Team Building	1,330	The team building incentive budget is \$25 per full-time employee per year.
505010 - Advertising	300	
505050 - Dues & Subscriptions	1,300	

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505120 - Licenses & Certifications	1,360	Although budget has not been used historically, department requests that we leave budget to allow for corporation employees who have recently moved to County employment to be reimbursed for their certifications. They may not be aware of the benefit.
505130 - Small Office Equipment	500	
505140 - Office Supplies	5,500	Increase reflects rising costs of office supplies; also based on FY25 and YTD actuals; and two additional positions in FY26.
505160 - Personal Mileage	290	Increase due to IRS mileage rate and employee on shift station movement.
505170 - Postage	120	
505200 - Safety Equipment	2,000	
505210 - Safety Supplies	250	
505230 - Travel Expenses	5,480	Budget for attendance at EMS World Expo for four positions that have certifications in either Emergency Medical Technician or Paramedic.
505240 - Entertainment/Business Exp	500	
510010 - Fleet Insurance	21,170	There is an overall percentage increase of 22.43% over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	52,530	There is an overall percentage increase of 22.43% over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
515000 - Contracted/Purchased Service	278,170	Increase is related to volunteer companies adding devices onto the County contract. Maintenance service contracts for 18 Lucas, 36 LP 15/35s, 8 AEDS, 26 stretchers, 28 power loads, and ventilators (\$267,015). Cleaning services (\$10,210); pest control (\$40); and elevator service (\$900).
515180 - Software	36,250	A majority of the increase is a subscription and four licenses for BloodCOMM Pro application that allows DES to wirelessly connect to portable blood refrigerators that constantly monitor the temperature of the cooler/blood (\$9,600). Also, PSTrax increased \$1,000 and Handtevy increased \$930.
515280 - Medical Fees	9,100	Multi-cancer detection screenings for firefighters per contractual agreement with IAFF. 13 dual role personnel x \$700 = \$9,100.
520000 - Training	5,000	Budget reduced based on historical use.
520040 - Seminars/Conventions	2,680	Registration fees for Expo. See Travel support form for details.
520050 - Tuition Assistance	5,000	Tuition assistance for two employees.
525000 - Supplies/Material - Operating	10,000	Increased based on FY25 and year to date actuals.
525020 - Janitorial Supplies	430	Reduced based on FY25 and YTD actuals.
525030 - Medical Supplies	394,430	Increased the budget due to the new blood program (includes \$10,000 match for Rural Health Grant department applied for) and customary inflation for medical supplies.
525040 - Small Tools & Equipment	400	Added account based on FY25 and year to date actuals.
526020 - Building Maintenance	3,500	Includes new HVAC quarterly service at an annual rate of \$1,127.
526040 - Equipment Maintenance	500	
527000 - Supplies - Automotive	1,500	

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527020 - Auto Batteries	200	Chase vehicles will be in need of battery replacements.
527030 - Diesel Fuel	3,390	Estimated budget is 1,230 gallons x \$2.75 = \$3,382.50 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.
527040 - Diesel Fuel Tax	580	1,230 gallons x \$0.4675 = \$575.03.
527060 - Auto Gasoline	23,600	Projected budget is 8,000 gallons x \$2.95 = \$23,600 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices. Increase based on FY25 and FY26 actuals.
527090 - Auto Repairs	35,000	Increased based on FY25 and year to date actuals.
527100 - Auto Tires	3,500	
535055 - Lease Payments	4,040	
535060 - Uniforms	49,250	The Union Local 1605 contract states each employee be issued a one-time Class A uniform; six pairs of station pants; eight polo style or t-shirts; one leather uniform belt; a winter uniform jacket; winter style hat; ball cap; one long sleeve button down dress shirt; one short sleeve button down dress shirt; two pairs of station boots; two job shirts or two hoodies; two pairs of shorts; two pairs of sweatpants; and two sweatshirts. The estimated annual maintenance cost per staff member is \$650. 61 staff x \$650 = \$39,650. The per person initial uniform outlay is approx. \$2,450. Average 2-4 new hires per year, \$9,600 in new uniform issues. Increase includes inflation costs of uniforms. Total = \$49,250.
540010 - Wireless Communication	19,680	No increase needed as data plan changed from actual usage instead of a flat rate. This is a cheaper option.
545010 - Electric	30,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
545020 - Natural Gas	5,250	The natural gas budgets were based on four prior years actual and forecasted rate changes.
545050 - Waste/Trash Disposal	1,270	Waste pickup is currently \$100.33 x 12 = 1,203.96 plus 5% increase for FY27 = \$1,264.16.
545060 - Water	460	Projected actual \$443 x 3% rate increase = \$456.29.
582060 - Fire Extinguishers/Refills	570	Per fire code, fire extinguishers are to be tested/refilled every year. Fire extinguishers/refills for offices; three reserve ambulances; and chase vehicles.
582080 - Photographic/Fingerprint	360	Budget is for fingerprint screenings of EMS applicants. Budget hasn't been used yet in FY26 due to complications with CJIS.
599999 - Controllable Assets	49,390	Replacing six VL laryngoscopes; continue the replacement of aging Express and LP 1000 AEDs; purchase four Point of Care Ultrasound devices to improve patient care in the field. See support form for explanations.
600400 - Machinery & Equipment	105,570	Continue the conversion of aging LP 15 monitor/defibrillators to the newest LP 35. It is important to continue this change so that we have one type of monitor/defibrillator in the field. Failure to do so will result in confusion and may cause patient harm. See support form for explanations.
<b>Total</b>	<b>9,932,310</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Other Personnel Requests  
Fiscal Year 2027**

Department Name: **EMS Operations**

Department Number: **11520**

**Other Personnel Requests - Wages and Benefits:** For reclassifications, list position names. For additional part-time or overtime wages, type in "Multiple" for the position name. Provide a detailed justification for why the request is necessary. Provide annual salary, benefits, and the total cost for requested personnel. *For any reclassification requests, include a red-lined job description showing any additional responsibilities or education requirements.*

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Programs Administrator	Reclassification	\$8,240	\$630	\$0	\$0	\$2,060	\$18	\$10,950
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

**Total Wages and Benefits: \$10,950**

**Explanation and Justification of Request**

With the ongoing evolution of the Division of Emergency Services, the duties and responsibilities of various staff members have expanded significantly. Notably, the Programs Administrator has assumed additional roles and responsibilities that, in my opinion, merit recognition and consideration for financial compensation. The Programs Administrator now oversees one full-time Administrative Assistant and one part-time Background Investigator, roles that were not part of the original position structure. Furthermore, the Programs Administrator is responsible for coordinating with HR on all Human Resources-related matters for over 120 full-time field staff, including advertising and hiring processes.

In recent years, the Division's budget has grown from just over \$10 million and now exceeds \$26 million. The current Programs Administrator job description submitted more accurately reflects this growth, removes previous ECC-related functions, and fully incorporates the positions current responsibilities within the Division of Emergency Services. The proposed Grade 13, Step 19 is inclusive of any step increase that might be given to all County employees.

**Reclassification Supplement:** Use this section to calculate the requested increase for any reclassification request. Use position names and numbers. Be sure to include any budgeted steps for the current fiscal year when populating the current step.

Position Name	Position Number	Current Grade	Current Step	Current Salary	Requested Grade	Requested Step	Requested Salary	Difference
Programs Administrator	1679	13	16	\$94,806	13	19	\$103,043	\$8,240
								\$0
								\$0
								\$0
								\$0

**Total Change: \$8,240**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **EMS Operations**

Department Number: **11520**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
EMS World Expo (Orlando Florida). Four positions that have certifications in either in Emergency Medical Technician or Paramedic. Attending this conference will allow the clinician/employee the opportunity to hear the latest information in the emergency medical services. It also provides them the opportunity to see new products and equipment. The hours spent in the presentations are used for renewal continuing education hours. They also network with colleagues from across the Country which allows them to bring back fresh ideas in practice.	Round Trip Airfare <i>(if applicable)</i>	\$200.00		4	\$800.00	
	Lodging	\$300.00	3	4	\$3,600.00	
	Meals/Per-Diem	\$75.00	3	4	\$900.00	
	Ground Transportation *	\$60.00	3	1	\$180.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees	\$669.00		4	\$2,680.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip A</b>	<b>Travel Expenses - 505230</b>				\$5,480.00
		<b>Seminars &amp; Conventions - 520040</b>				\$2,680.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>	
	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00			\$0.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.725			\$0.00	
	<b>Subtotal for Trip B</b>	<b>Travel Expenses - 505230</b>				\$0.00
		<b>Seminars &amp; Conventions - 520040</b>				\$0.00
<b>Personal Mileage - 505160</b>				\$0.00		

<b>Total Travel Expenses - 505230</b>	<b>\$5,480.00</b>
<b>Total Seminars &amp; Conventions - 520040</b>	<b>\$2,680.00</b>
<b>Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **EMS Operations - DES**

Department Number: **11520**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
<b>Delta Development Team</b>	P-Card	Subscription for BloodCOMM Pro application that allows DES to wirelessly connect to portable blood refrigerators that constantly monitor the temperature of the cooler/blood.	0	9,600
<b>Jotform Inc.</b>	P-Card	Software used to generate equipment/apparatus inspection checklists and allows DES to complete online.	410	570
<b>Pediatric Handtevy Emergency Standards, Inc. dba Handtevy</b>	29378	Computer based field application for use in treating pediatric patients on the scene and during transport. Provides age/weight based medication dosages, vital signs, and treatment modalities for this patient population.	15,250	16,180
<b>Station Automation Inc - PSTRax Narcotic Tracking Software</b>	29377	Software program used to track the real-time storage and use of narcotics on EMS units throughout the County.	7,740	8,700
<b>Vendnovation</b>	24986	Subscription for inventory control program associated with the U-Cap-It supply machine operated by DES at the Meritus Medical Center EMS room.	1,200	1,200
<b>Total Software Request - Account 515180</b>			<b>\$24,600</b>	<b>\$36,250</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **EMS Operations**

Department Number: **11520**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Ricoh IM C6010 Color Multi-Function Copier	Elliott Parkway	Monthly Rental	\$168.38		\$2,020.56
		CopyPak/Monthly Maintenance	\$56.00		\$672.00
		Black & White Overage	\$0.0056	6,660	\$37.30
		Color Overage	\$0.0390	33,400	\$1,302.60
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$4,040.00**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **DES - EMS Operations**

Department Number: **11520**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
2	Video Laryngoscopes	6	\$1,905	\$11,430	Replacement	Request to replace six VL laryngoscopes that are indicating their internal batteries are not holding a charge. These devices are used to place advanced airways in critically ill/injured patients.
3	CR 2 AEDS	3	\$3,320	\$9,960	Replacement	Continue the replacement of aging Express and LP 1000 AEDs that are reaching their end of life date this year. Useful life is listed by the manufacturer at eight years. Aed's we wish to replace all have a 4/1/2017 purchase date.
4	Point of Care Ultra Sound Devices	4	\$7,000	\$28,000	New	Purchase four Point of Care Ultrasound devices to improve patient care in the field. These devices can be used for a variety of patient conditions the most important of which is to detect heart wall motion in a cardiac arrest or other critically ill patients. Useful life is listed by the manufacturer as eight years. The devices we wish to replace were purchased in 2017 and 2019.

<b>Total Controllable Assets - 599999</b>	<b>\$49,390</b>
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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Machinery & Equipment (≥\$10,000 per item)  
Fiscal Year 2027**

Department Name: **DES - EMS Operations**

Department Number: **11520**

**Machinery & Equipment:** For physical assets which are not attached permanently to land, buildings, or land improvements; have unique serial numbers; are capable of being moved; and are capable of being acquired under a capital lease. Requested cost should include the purchase price net of discounts, plus trade-in allowance, transportation charges, installation costs, taxes and any other costs required to prepare the asset for its intended use. Examples are mowers and construction equipment.

\*Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Life Pak 35 Monitor/Defibrillators	2	\$52,781	\$105,570	Replacement	Continue the conversion of aging LP 15 monitor/defibrillators to the newest LP 35. It is important to continue this change so that we have 1 type of monitor/defibrillator in the field. Failure to do so will result in confusion and may cause patient harm.
				\$0		
				\$0		

**Total Machinery & Equipment - 600400    \$105,570**

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	5,038,100	0	5,038,100	779,730	18.31%	4,258,370	3,004,677	2,727,005
500005 - Wages - Part Time	560,400	0	560,400	18,950	3.50%	541,450	493,405	458,281
500010 - Wages - Overtime	862,330	0	862,330	29,160	3.50%	833,170	784,636	669,493
500040 - Other Wages	300,000	0	300,000	0	0.00%	300,000	268,037	230,248
500100 - FICA - Employer	517,210	0	517,210	71,190	15.96%	446,020	336,997	306,863
500120 - Health Insurance	1,064,480	0	1,064,480	195,680	22.52%	868,800	565,368	562,573
500125 - Other Insurance	24,610	0	24,610	(2,730)	(9.99)%	27,340	10,450	9,346
500130 - Pension	1,259,530	0	1,259,530	185,470	17.27%	1,074,060	766,940	524,055
500140 - Workers Compensation	478,750	0	478,750	8,590	1.83%	470,160	376,226	350,263
500170 - Employee Investment	0	0	0	0	0.00%	0	3,604	0
500171 - Employee Recognition	0	0	0	0	0.00%	0	2,733	55
500172 - Team Building	1,680	0	1,680	1,680	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>10,107,090</b>	<b>0</b>	<b>10,107,090</b>	<b>1,287,720</b>	<b>14.60%</b>	<b>8,819,370</b>	<b>6,613,073</b>	<b>5,838,180</b>
501040 - Debt - Subscription Principal	0	0	0	0	0.00%	0	16,332	14,157
501085 - Debt - Subscription Interest	0	0	0	0	0.00%	0	0	1,388
505010 - Advertising	300	0	300	0	0.00%	300	315	199
505040 - Books	0	0	0	0	0.00%	0	49	0
505050 - Dues & Subscriptions	400	0	400	(1,110)	(73.51)%	1,510	315	258
505070 - Food and Supplies	0	0	0	0	0.00%	0	757	221
505080 - Freight & Cartage	0	0	0	0	0.00%	0	0	66
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	400	0
505130 - Small Office Equipment	0	0	0	0	0.00%	0	0	167
505140 - Office Supplies	1,200	0	1,200	400	50.00%	800	1,197	1,185
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	333
505160 - Personal Mileage	300	0	300	0	0.00%	300	0	0
505170 - Postage	50	0	50	0	0.00%	50	140	0
505180 - Printing Expenses	300	0	300	0	0.00%	300	253	203
505200 - Safety Equipment	6,500	0	6,500	0	0.00%	6,500	9,683	6,851
505210 - Safety Supplies	500	0	500	0	0.00%	500	27	437

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
505230 - Travel Expenses	0	0	0	0	0.00%	0	120	1,457
505240 - Entertainment/Business Expense	500	0	500	0	0.00%	500	1,472	0
510010 - Fleet Insurance	13,610	0	13,610	4,730	53.27%	8,880	4,571	3,984
510020 - Property & Casualty Insurance	1,100	0	1,100	1,100	100.00%	0	795	288
510030 - Public & Gen Liability Insurance	42,060	0	42,060	10,980	35.33%	31,080	23,359	22,240
515000 - Contracted/Purchased Service	135,890	0	135,890	0	0.00%	135,890	137,470	6,448
515180 - Software	79,910	0	79,910	4,350	5.76%	75,560	39,646	40,480
515260 - Legal Services	3,000	0	3,000	0	0.00%	3,000	0	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	122,970
515280 - Medical Fees	53,200	0	53,200	53,200	100.00%	0	0	0
515400 - Transportation Expense	0	0	0	0	0.00%	0	0	65
515405 - Education Expense	0	0	0	0	0.00%	0	0	479
520000 - Training	29,500	0	29,500	(10,000)	(25.32)%	39,500	31,354	7,898
520010 - Certification Classes	0	0	0	0	0.00%	0	110	0
520050 - Tuition Assistance	7,500	0	7,500	2,500	50.00%	5,000	0	2,367
525000 - Supplies/Material - Operating	5,000	0	5,000	4,000	400.00%	1,000	8,586	2,675
525030 - Medical Supplies	0	0	0	0	0.00%	0	0	756
525040 - Small Tools & Equipment	1,000	0	1,000	(1,000)	(50.00)%	2,000	522	1,139
526000 - Supplies - Material/Maintenance	0	0	0	0	0.00%	0	174	0
526020 - Building Maintenance	0	0	0	0	0.00%	0	0	20
526040 - Equipment Maintenance	25,000	0	25,000	12,250	96.08%	12,750	8,604	120
527000 - Supplies - Automotive	1,000	0	1,000	0	0.00%	1,000	1,244	1,625
527030 - Diesel Fuel	6,050	0	6,050	1,760	41.03%	4,290	3,863	1,315
527040 - Diesel Fuel Tax	1,030	0	1,030	360	53.73%	670	418	194
527060 - Auto Gasoline	4,460	0	4,460	230	5.44%	4,230	4,358	5,083
527090 - Auto Repairs	20,750	0	20,750	10,750	107.50%	10,000	40,188	4,222
535060 - Uniforms	74,600	0	74,600	9,590	14.75%	65,010	59,725	47,653
540000 - Communications	8,570	0	8,570	6,500	314.01%	2,070	1,910	1,358
540010 - Wireless Communication	4,010	0	4,010	(7,230)	(64.32)%	11,240	6,777	10,867
540022 - Cable TV & Internet Services	840	0	840	(1,310)	(60.93)%	2,150	2,063	1,526

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
545050 - Waste/Trash Disposal	0	0	0	0	0.00%	0	0	10
582060 - Fire Extinguisher/Refills	400	0	400	0	0.00%	400	0	1,143
582080 - Photographic/Fingerprint	360	0	360	(720)	(66.67)%	1,080	508	0
<b>Operating Expenses</b>	<b>528,890</b>	<b>0</b>	<b>528,890</b>	<b>101,330</b>	<b>23.70%</b>	<b>427,560</b>	<b>407,305</b>	<b>313,846</b>
599999 - Controllable Assets	474,990	0	474,990	342,450	258.37%	132,540	279,196	361,197
600400 - Machinery & Equipment	0	0	0	0	0.00%	0	0	67,540
600910 - Subscriptions - Capital Outlay	0	0	0	0	0.00%	0	3,360	0
<b>Capital Outlay</b>	<b>474,990</b>	<b>0</b>	<b>474,990</b>	<b>342,450</b>	<b>258.37%</b>	<b>132,540</b>	<b>282,556</b>	<b>428,737</b>
<b>Total</b>	<b>11,110,970</b>	<b>0</b>	<b>11,110,970</b>	<b>1,731,500</b>	<b>18.46%</b>	<b>9,379,470</b>	<b>7,302,934</b>	<b>6,580,763</b>

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	5,038,100	Increase related to step and COLA and the addition of eight firefighters and one shift supervisor position added by BOCC in FY26.
500005 - Wages - Part Time	560,400	
500010 - Wages - Overtime	862,330	
500040 - Other Wages	300,000	Budget is sufficient to absorb any pay increases.
500100 - FICA - Employer	517,210	Budget is based on total wages times 7.65%.
500120 - Health Insurance	1,064,480	Increase related to budgeting for new positions approved by BOCC.
500125 - Other Insurance	24,610	Slight decrease due to change in coverage, budgeted \$600 x 18 new/vacant positions.
500130 - Pension	1,259,530	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	478,750	Increase related to step and cola as well as additional new positions.
500172 - Team Building	1,680	The team building incentive budget is \$25 per full-time employee per year.
505010 - Advertising	300	
505050 - Dues & Subscriptions	400	Reduced budget based on historical actuals.
505140 - Office Supplies	1,200	Increased budget based historical actuals.
505160 - Personal Mileage	300	Keep budget in the event that personnel need to be transferred from one station to another or there is a training event outside of the county and no county vehicle is available.
505170 - Postage	50	
505180 - Printing Expenses	300	
505200 - Safety Equipment	6,500	

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505210 - Safety Supplies	500	
505240 - Entertainment/Business Exp	500	
510010 - Fleet Insurance	13,610	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	1,100	Increase related to coverage for drone.
510030 - Public & Gen Liability Insurance	42,060	There is an overall percentage increase of 22.43% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	135,890	SCBA annual flow testing is a National Fire Protection Association (NFPA) requirement - 1852 Standard Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA). This account also includes annual inspections of ladder, pumps and hoses of fire vehicles.
515180 - Software	79,910	Annual software support and maintenance. See support form details.
515260 - Legal Services	3,000	Legal fees for International Association of Fire Fighters (IAFF) union contract negotiations scheduled for FY27.
515280 - Medical Fees	53,200	Multi-cancer detection screenings for firefighters per contractual agreement with IAFF. 76 personnel x \$700 = \$53,200.
520000 - Training	29,500	Budget based on FY25 actuals and the continuance of spring technical rescue classes.
520050 - Tuition Assistance	7,500	Tuition reimbursement for three employees.

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
525000 - Supplies/Material - Operating	5,000	Increased budget based on historical actuals.
525040 - Small Tools & Equipment	1,000	Decreasing based on historical actuals.
526040 - Equipment Maintenance	25,000	Increasing budget because original sets of career and volunteer turnout gear are starting to age and need inspected and repaired. These repairs keep gear functional until it reaches the end of it's useful life. Also, increase is based on FY26 actuals.
527000 - Supplies - Automotive	1,000	
527030 - Diesel Fuel	6,050	Estimated budget is 2,200 gallons x \$2.75 = \$6,050 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices. Three reserve engines added to the fleet in FY25.
527040 - Diesel Fuel Tax	1,030	2,200 gallons x \$0.4675 = \$1,028.50.
527060 - Auto Gasoline	4,460	Projected budget is 1,510 gallons x \$2.95 = \$4,454.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	20,750	Increased budget based on FY25 and year to date actuals. Year to date actuals reflected the addition of reserve engines and the age of the Mobile Command Center, which is a 2015 and is requiring more frequent repairs.

**Washington County, Maryland  
General Fund  
Department 11525 - Fire Operations  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
535060 - Uniforms	74,600	Union 1605 contract requires that employees be issued a Class A uniform as well as six pairs of work pants; eight polo style or t-shirts; one leather uniform belt; a three season uniform jacket; winter style hat; ball cap; one long sleeve button down dress shirt; one short sleeve button down dress shirt; two pairs of station boots; two job shirts or two hoodies; two pairs of shorts; two pairs of sweatpants; and two sweatshirts. The estimated annual maintenance cost per staff is \$650. 76 staff x \$650 = \$49,400. The per person initial uniform outlay is approximately \$2,450. Average 5-6 new hires per year, \$14,700 in new uniform issues. Also, includes Class A and Class B uniforms for 21 positions that will be hired in FY26. These particular items are made-to-order and won't be ready by June 2026. 21 x 500 = \$10,500. Increase includes inflation costs of uniforms. Total = \$74,600.
540000 - Communications	8,570	Increase is related to loss of grant for the following: Mobile Command Center 1 (MCC1). Starlink annual 500G plan (\$1,980); annual data plan for Dejero device (\$1,800); Blend Cloud for GateWay (\$2,400); and ProSupport Level 3 for NOC Connectivity (\$2,338).
540010 - Wireless Communication	4,010	First Net = \$299 x 12 = \$3,588. For Mobile Command Center 1 (MMC1) - T-Mobile - \$35 x 12 = \$420. Total of \$4,008. Decrease due to a cheaper data plan, a decrease of \$1,572 for First Net, and no longer using Incident Communications Solutions for MCCI savings of \$5,659.
540022 - Cable TV & Internet Services	840	For Mobile Command Center 1: DirecTV - based on decreased pricing from \$178.99 per month budgeted last year to \$69.99 per month for FY27.
582060 - Fire Extinguishers/Refills	400	Fire extinguishers/refills for three reserve engines.
582080 - Photographic/Fingerprint	360	Budget is for fingerprint screenings of Fire Operations applicants.
599999 - Controllable Assets	474,990	Budget request for turn-out gear for volunteer program and career turn-out gear replacement - per contractual agreement with IAFF. Also turn-out gear and helmets for nine positions that were approved in January 2026. Items are custom made and due to the anticipated start date of the academy it will be difficult to have items delivered by June 30, 2026. See support form.
<b>Total</b>	<b>11,110,970</b>	

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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **Fire Operations - DES**

Department Number: **11525**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
Civic Plus, LLC	21401	Archive Social Software used to archive social media records, provide risk management and analytics.	1,510	1,560
Deccan International	14229	Box Area Runcard Builder (BARB) software maintenance and support.	16,330	17,140
Go to Meeting	P-Card	Subscription for an alternative virtual meeting room.	1,130	1,180
Kronos, Inc.	17927	Enterprise Telestaff bundle - Cloud based software used for scheduling and workforce management.	24,720	28,160
Kronos, Inc.	17927	UKG Workforce Ready software maintenance usage fee for timekeeping and accrual manager for 210 licenses.	16,000	16,000
PS Trax	TBD	Electronic record keeping system for vehicle inspections, SCBA inspections and maintenance and PPE inspections and maintenance to comply with State and Federal laws.	15,865	15,870

<b>Total Software Request - Account 515180</b>	<b>\$75,560</b>	<b>\$79,910</b>
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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **DES - Fire Operations**

Department Number: **11525**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Personal Protective Clothing - PPE	75	\$4,160	\$312,000	Replacement	Volunteer Turnout Gear Program - ongoing replacement (10 year life).
1	Personal Protective Clothing - PPE	25	\$4,160	\$104,000	Replacement	Career Turnout Gear Program (PPE) - per contractual agreement with IAFF negotiations.
1	Personal Protective Clothing - PPE	9	\$4,160	\$37,440	New	Turnout Gear (PPE) for nine approved new field staff positions approved in January 2026. This is the second set of gear per person per contractual agreement with IAFF negotiations. The second set will not be able to purchase before June 2026 due the length of hiring process and the start of the academy.
1	Personal Protective Clothing - PPE - boots	15	\$684	\$10,270	Replacement	Career Turnout Gear Program (PPE) - boots - ongoing replacement (10 year life).
1	Personal Protective Clothing - PPE - boots	9	\$684	\$6,160	New	Boots (PPE) for nine approved new field staff positions approved in January 2026. Boots will not be able to purchase before June 2026 due the length of hiring process and the start of the academy.
1	Fire helmets with passport shields	9	\$569	\$5,120	New	Fire helmets with passports for nine field staff positions approved in January 2026.
				\$0		
				\$0		

**Total Controllable Assets - 599999** **\$474,990**

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	579,630	0	579,630	19,750	3.53%	559,880	519,608	399,251
500005 - Wages - Part Time	47,040	0	47,040	47,040	100.00%	0	0	0
500010 - Wages - Overtime	52,270	0	52,270	0	0.00%	52,270	5,496	2,191
500040 - Other Wages	1,500	0	1,500	0	0.00%	1,500	923	1,588
500100 - FICA - Employer	52,050	0	52,050	5,120	10.91%	46,930	39,381	30,057
500120 - Health Insurance	72,700	0	72,700	18,560	34.28%	54,140	51,490	46,551
500125 - Other Insurance	2,010	0	2,010	110	5.79%	1,900	1,902	1,413
500130 - Pension	144,920	0	144,920	10,560	7.86%	134,360	133,580	103,057
500140 - Workers Compensation	17,100	0	17,100	(3,100)	(15.35)%	20,200	15,416	13,332
500155 - Personnel Requests	8,300	0	8,300	8,300	100.00%	0	0	0
500172 - Team Building	180	0	180	180	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>977,700</b>	<b>0</b>	<b>977,700</b>	<b>106,520</b>	<b>12.23%</b>	<b>871,180</b>	<b>767,796</b>	<b>597,440</b>
501030 - Debt - Lease Principal	0	0	0	0	0.00%	0	0	1,126
501040 - Debt - Subscription Principal	0	0	0	0	0.00%	0	4,170	5,958
501080 - Debt - Lease Interest	0	0	0	0	0.00%	0	0	103
501085 - Debt - Subscription Interest	0	0	0	0	0.00%	0	359	80
505040 - Books	15,000	0	15,000	0	0.00%	15,000	7,786	0
505050 - Dues & Subscriptions	3,000	0	3,000	0	0.00%	3,000	6,897	3,192
505070 - Food & Supplies	0	0	0	0	0.00%	0	935	1,298
505080 - Freight & Cartage	1,290	0	1,290	1,290	100.00%	0	0	0
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	149	0
505130 - Small Office Equipment	500	0	500	0	0.00%	500	0	220
505140 - Office Supplies	12,860	0	12,860	3,860	42.89%	9,000	8,950	9,257
505150 - Other - Miscellaneous	1,000	0	1,000	0	0.00%	1,000	1,173	1,408
505160 - Personal Mileage	500	0	500	(500)	(50.00)%	1,000	431	909
505170 - Postage	0	0	0	0	0.00%	0	220	0
505180 - Printing Expenses	3,000	0	3,000	0	0.00%	3,000	587	4,966
505200 - Safety Equipment	1,000	0	1,000	0	0.00%	1,000	581	0
505210 - Safety Supplies	0	0	0	0	0.00%	0	374	0

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
505230 - Travel Expenses	15,750	0	15,750	9,670	159.05%	6,080	10,234	8,518
505240 - Entertainment/Business Exp	1,500	0	1,500	0	0.00%	1,500	0	0
510010 - Fleet Insurance	6,050	0	6,050	980	19.33%	5,070	3,428	2,987
510020 - Property & Casualty Insurance	11,500	0	11,500	1,500	15.00%	10,000	8,333	7,579
510030 - Public & Gen Liability Insurance	9,540	0	9,540	1,020	11.97%	8,520	7,314	6,700
515000 - Contracted/Purchased Service	68,000	0	68,000	0	0.00%	68,000	73,973	17,884
515180 - Software	39,500	0	39,500	31,750	409.68%	7,750	0	4,203
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	17,247
515280 - Medical Fees	1,400	0	1,400	1,400	100.00%	0	0	0
515350 - Accident Repairs	0	0	0	0	0.00%	0	0	8,186
515400 - Transportation Expense	0	0	0	0	0.00%	0	0	157
515405 - Education Expense	0	0	0	0	0.00%	0	11,565	16,568
520000 - Training	8,000	0	8,000	0	0.00%	8,000	5,778	10,556
520010 - Certification Classes	0	0	0	0	0.00%	0	2,457	2,765
520040 - Seminars/Conventions	1,950	0	1,950	70	3.72%	1,880	3,982	4,060
525000 - Supplies/Material - Operating	6,000	0	6,000	0	0.00%	6,000	9,414	7,244
525020 - Janitorial Supplies	2,000	0	2,000	0	0.00%	2,000	2,078	2,009
525030 - Medical Supplies	10,000	0	10,000	0	0.00%	10,000	10,377	10,507
525040 - Small Tools & Equipment	3,000	0	3,000	0	0.00%	3,000	1,613	4,021
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	513	6,342
526020 - Building Maintenance	10,000	0	10,000	0	0.00%	10,000	21,041	11,380
526040 - Equipment Maintenance	1,500	0	1,500	(1,500)	(50.00)%	3,000	0	1,952
526050 - Groundskeeping Maintenance	3,000	0	3,000	1,500	100.00%	1,500	3,852	4,423
526070 - Landscaping Supplies	5,000	0	5,000	3,500	233.33%	1,500	592	1,764
527000 - Supplies - Automotive	240	0	240	0	0.00%	240	273	20
527020 - Auto Batteries	0	0	0	0	0.00%	0	290	0
527030 - Diesel Fuel	1,680	0	1,680	(150)	(8.20)%	1,830	1,776	1,165
527035 - Off Road Diesel	550	0	550	550	100.00%	0	1,944	70
527040 - Diesel Fuel Tax	290	0	290	0	0.00%	290	234	161
527060 - Auto Gasoline	4,580	0	4,580	240	5.53%	4,340	3,134	5,237

**Washington County, Maryland**  
**General Fund**  
**Department 11535 - Public Safety Training Center**  
**FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Requested	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
527090 - Auto Repairs	3,500	0	3,500	0	0.00%	3,500	4,307	4,710
527100 - Auto Tires	0	0	0	0	0.00%	0	935	0
535000 - Rentals	1,000	0	1,000	0	0.00%	1,000	530	0
535020 - Equipment Rental	0	0	0	0	0.00%	0	0	201
535050 - Rental Payments	1,000	0	1,000	1,000	100.00%	0	960	960
535055 - Lease Payments	3,630	0	3,630	0	0.00%	3,630	1,539	0
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	336
535058 - Lease - Variable Payments	0	0	0	0	0.00%	0	0	33
535060 - Uniforms	5,410	0	5,410	500	10.18%	4,910	2,263	3,648
540010 - Wireless Communication	4,600	0	4,600	(500)	(9.80)%	5,100	4,587	4,609
540020 - Telephone Expenses	1,000	0	1,000	0	0.00%	1,000	1,027	693
540022 - Cable TV & Internet Services	11,140	0	11,140	740	7.12%	10,400	10,371	9,783
545010 - Electric	69,500	0	69,500	(10,820)	(13.47)%	80,320	58,487	50,322
545030 - Propane Gas	14,750	0	14,750	2,750	22.92%	12,000	6,310	5,351
545040 - Sewer	7,090	0	7,090	1,730	32.28%	5,360	4,844	5,170
545050 - Waste/Trash Disposal	7,500	0	7,500	350	4.90%	7,150	6,820	6,467
545060 - Water	7,770	0	7,770	1,200	18.26%	6,570	7,541	3,060
582060 - Fire Extinguishers/Refills	200	0	200	0	0.00%	200	137	0
586025 - Salt- Supplies	0	0	0	0	0.00%	0	457	195
592040 - Promotional Expense	2,000	0	2,000	1,000	100.00%	1,000	1,268	1,937
<b>Operating Expenses</b>	<b>389,270</b>	<b>0</b>	<b>389,270</b>	<b>53,130</b>	<b>15.81%</b>	<b>336,140</b>	<b>329,190</b>	<b>289,695</b>
599999 - Controllable Assets	71,340	0	71,340	71,340	100.00%	0	18,891	38,568
600500 - Office Furniture & Equipment	0	0	0	0	0.00%	0	0	28,339
600600 - Computer/Software Equipment	400,000	0	400,000	400,000	100.00%	0	0	0
600910 - Subscriptions - Capital Outlay	0	0	0	0	0.00%	0	0	23,107
<b>Capital Outlay</b>	<b>471,340</b>	<b>0</b>	<b>471,340</b>	<b>471,340</b>	<b>100.00%</b>	<b>0</b>	<b>18,891</b>	<b>90,014</b>
<b>Total</b>	<b>1,838,310</b>	<b>0</b>	<b>1,838,310</b>	<b>630,990</b>	<b>52.26%</b>	<b>1,207,320</b>	<b>1,115,877</b>	<b>977,150</b>

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**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	579,630	Budget based on proposed 2.5% step and 1% COLA.
500005 - Wages - Part Time	47,040	New position approved in June 2025 - Instructor - Technical Rescue/Fire Suppression. Budget based on a grade 12 step 3 position at 29 hours/week.
500010 - Wages - Overtime	52,270	
500040 - Other Wages	1,500	Budget sufficient to absorb any pay increases.
500100 - FICA - Employer	52,050	Budget is based on total wages times 7.65%.
500120 - Health Insurance	72,700	Increase related to an employee opting in to health coverage but did not carry coverage in FY25.
500125 - Other Insurance	2,010	
500130 - Pension	144,920	The budgeted amount for employer pension is based on full-time wages times 25%.
500140 - Workers Compensation	17,100	
500155 - Personnel Requests	8,300	Request for one within-grade increase for one position. See support form for additional details.
500172 - Team Building	180	The team building incentive budget is \$25 per full-time employee per year.
505040 - Books	15,000	Although budget has not historically been fully used, department wishes to keep budget flat due to a larger sized class anticipated in the next fiscal year along with a need to replace all books that will include new standards for protocol to be followed.
505050 - Dues & Subscriptions	3,000	Budget can remain flat. Although historical usage has shown account to be over-budget, an analytical review of actual expenses shows that some items should be categorized in other accounts and department will correctly categorize invoices moving forward.
505080 - Freight & Cartage	1,290	Added budget for items to be purchased in 599999-Controllable Assets account. If those items are not approved, this line can be reduced/eliminated (this was freight for the ladders).

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
505130 - Small Office Equipment	500	
505140 - Office Supplies	12,860	The increase is based on a review of the past 30 months, at \$ 821 per month, totaling \$9,852, which includes \$1,200 due to the opening of the tactical village, and an additional \$3,000 for water cooler rentals for the newly added buildings.
505150 - Other - Miscellaneous	1,000	
505160 - Personal Mileage	500	There is only one administrative vehicle assigned to the PSTC and it is shared by five employees. Reducing budget based on actuals.
505180 - Printing Expenses	3,000	
505200 - Safety Equipment	1,000	
505230 - Travel	15,750	Travel related to paramedic and fire/Ems programs. See support form for additional details.
505240 - Entertainment/Business Exp	1,500	
510010 - Fleet Insurance	6,050	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	11,500	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
510030 - Public & Gen Liability Insurance	9,540	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	68,000	Contract services for: Outside support instruction for both Fire/EMS assistants/adjunct faculty, 400 hours of support instruction at \$25/hr. = \$10,000. Additional costs for Jasso Cleaning = \$25,000 increase from current contract to move to five days a week (proposal attached); CINTAS = \$6,200; Pest Control = \$280; Lawn Service = \$2,400; Window Cleaning = \$4,300. Fire alarm inspection also includes additional services for HVAC, plumbing, and heating.
515180 - Software	39,500	Increased budget for Laerdal SimCapture Enterprise Cloud and Laerdal Scenario Cloud, Office Tracker, OptiSigns, SimUShare, Signup Genius, Augmented Reality/VR Training System, Prodigy EMS, Inc. See attached Form
515280 - Medical Fees	1,400	Budget added for multi-cancer detection screenings for firefighter roles per IAFF contractual agreement. Two personnel x \$700 = \$1,400.
520000 - Training	8,000	
520040 - Seminars/Conventions	1,950	Registration fees for travel related to paramedic and fire/Ems programs. See travel support form for additional details.
525000 - Supplies/Material - Operating	6,000	
525020 - Janitorial Supplies	2,000	
525030 - Medical Supplies	10,000	
525040 - Small Tools & Equipment	3,000	
526020 - Building Maintenance	10,000	

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
526040 - Equipment Maintenance	1,500	Reallocated \$1,500 to 526050 - Groundskeeping Maintenance. There is intermittent equipment repair but the cost to maintain the grounds continues to increase.
526050 - Groundskeeping Maintenance	3,000	Reallocated \$1,500 from 526040 - Equipment Maintenance. As the PSTC continues to grow, maintaining the grounds of the facility grows.
526070 - Landscaping Supplies	5,000	Enhance current facility and to cover additional costs associated with the expansion of the Tactical Village.
527000 - Supplies - Automotive	240	Monthly car wash subscription for deputy director.
527030 - Diesel Fuel	1,680	Estimated budget is 610 gallons x \$2.75 = \$1,677.50 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.
527035 - Off Road Diesel	550	Estimated budget is 200 gallons x \$2.75 = \$550, which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices. Based on FY26 actuals.
527040 - Diesel Fuel Tax	290	610 gallons x \$0.4675 = \$285.18.
527060 - Auto Gasoline	4,580	Projected budget is 1,550 gallons x \$2.95 = \$4,572.50 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	3,500	
535000 - Rentals	1,000	Covers costs of tables, chairs, misc. rentals for events, and storage trailer rental.
535050 - Rental Payments	1,000	Increased for special events held and/or hosted by the training center.
535055 - Lease Payments	3,630	For copy machine lease. See attached.
535060 - Uniforms	5,410	Based on five staff at \$650 per person (\$3,250); \$2,160 for fire/rescue instructors. Increase is due to the cost of uniforms going up by \$100 per person.

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
540010 - Wireless Communication	4,600	\$383.23 x 12 = \$4,598.76. Decrease related to change in plan that only charges for actual usage instead of a flat rate.
540020 - Telephone Expenses	1,000	Covers hardwired telephone lines for alarm systems.
540022 - Cable TV & Internet Services	11,140	Antietam Cable - 863.05 x 12 = \$10,356.60; and Starlink internet - \$65 x 12 = \$780. Increase is related to the cost of the Starlink service offset by a slight decrease in Antietam cable (was \$866.05 last FY).
545010 - Electric	69,500	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545030 - Propane Gas	14,750	The propane budgets were based on four prior year actual and forecasted rate changes. The increase in Propane is based upon opening of the Tactical Village. Within the site will be utilizing up to five indoor and outdoor gas training props. The calculation is based upon additional \$550 of propane per prop per year. \$550 x 5= \$2750
545040 - Sewer	7,090	Projected actual \$6,816 (based on FY26 actuals) x 4% rate increase = \$7,088.64.
545050 - Waste/Trash Disposal	7,500	Based on \$595.29 monthly x 5% increase = \$625.05 x 12 = \$7,500.60.
545060 - Water	7,770	Projected annual \$7,541 x 3% rate increase = \$7,767.
582060 - Fire Extinguishers/Refills	200	
592040 - Promotional Expenses	2,000	Requesting this to be increased for the Emergency Preparedness Expo and increase other PSTC public events.
599999 - Controllable Assets	71,340	Various items primarily associated with opening of the Tactical Village.

**Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
600600 - Computer/Software Equipment	400,000	Our current systems have reached their end of life and we are unable to acquire repairs or replace equipment as necessary. The project involves the following: replacing all existing touch panels and adding new ones where needed; replacing all video endpoints and adding new endpoints (removing end-of-life DM Matrix and adding AVoIP); adding a ceiling microphone, camera, and confidence monitor to each classroom (as requested); adding speakers to the small rooms off the office corridor to support paging; and providing paging capability throughout the building. Project will require more formal bid process.
<b>Total</b>	<b>1,838,310</b>	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Other Personnel Requests  
Fiscal Year 2027**

Department Name: **Public Safety Training Center (PSTC)**

Department Number: **11535**

**Other Personnel Requests - Wages and Benefits:** For reclassifications, list position names. For additional part-time or overtime wages, type in "Multiple" for the position name. Provide a detailed justification for why the request is necessary. Provide annual salary, benefits, and the total cost for requested personnel. *For any reclassification requests, include a red-lined job description showing any additional responsibilities or education requirements.*

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
<b>Office Manager (PSTC)</b>	Reclassification	\$6,240	\$477	\$0	\$0	\$1,560	\$14	\$8,300
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

**Total Wages and Benefits: \$8,300**

**Explanation and Justification of Request**

With the ongoing evolution of the PSTC, the duties and responsibilities of various staff members have expanded significantly. Notably, the Office Manager has assumed additional roles and responsibilities that, in my opinion, merit additional recognition and consideration for financial compensation. I plan to include this JD and request in our FY27 budgets. The Office Manager now oversees one full-time facility maintenance worker, and one part-time Office Associate. Furthermore, the PSTC Office Manager is responsible for coordinating all PSTC related matters, including the new buildout of the Tactical Village. See attached letter from the PSTC Office Manager for additional responsibilities. The proposed Grade 10, Step 9 is inclusive of the budgeted step increase for FY27 included for other county employees.

**Reclassification Supplement:** Use this section to calculate the requested increase for any reclassification request. Use position names and numbers. Be sure to include any budgeted steps for the current fiscal year when populating the current step.

Position Name	Position Number	Current Grade	Current Step	Current Salary	Requested Grade	Requested Step	Requested Salary	Difference
<b>Office Manager (PSTC)</b>	1771	10	5	\$60,091	10	9	\$66,331	\$6,240
								\$0
								\$0
								\$0
								\$0

**Total Change: \$6,240**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Travel Expenses  
Fiscal Year 2027**

Department Name: **Public Safety Training Center**

Department Number: **11535**

**Travel Expenses:** Indicate the budgeted travel's purpose, the destination of each trip, the duration of the trip and the number of travelers.

<b>Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
<b>Fire Department Instructor Conference (FDIC) - To attend class sessions, workshop and hands-on training. Conference to be held April 5 -13 2027 in Indianapolis, Indiana. Attendees to be Fire/Rescue Training Officer and Fire Instructor.</b>	Round Trip Airfare <i>(if applicable)</i>	\$400.00		2	\$800.00
	Lodging	\$250.00	6	2	\$3,000.00
	Meals/Per-Diem	\$75.00	6	2	\$900.00
	Ground Transportation *	\$50.00	6	1	\$300.00
	Parking	\$0.00	0	0	\$0.00
	Tolls	\$0.00		0	\$0.00
	Registration Fees	\$673.00		2	\$1,350.00
	Personal Mileage	\$0.725			\$0.00
	<b>Subtotal for Trip A</b>				<b>Travel Expenses - 505230</b>
				<b>Seminars &amp; Conventions - 520040</b>	\$1,350.00
				<b>Personal Mileage - 505160</b>	\$0.00

<b>Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
<b>Accreditation Conference for EMT and Paramedic Education Programs. To work through the Commission on Accreditation of Allied Health Education Programs (CAAHEP) accreditation process. May 29 - May 31, 2027. New Orleans, LA. Educational Programs Administrator &amp; Paramedic Instructor are expected to attend.</b>	Round Trip Airfare <i>(if applicable)</i>	\$350.00		2	\$700.00
	Lodging	\$250.00	6	2	\$3,000.00
	Meals/Per-Diem	\$75.00	6	2	\$900.00
	Ground Transportation *	\$50.00	6	1	\$300.00
	Parking				\$0.00
	Tolls				\$0.00
	Registration Fees				\$0.00
	Personal Mileage	\$0.725			\$0.00
	<b>Subtotal for Trip B</b>				<b>Travel Expenses - 505230</b>
				<b>Seminars &amp; Conventions - 520040</b>	\$0.00
				<b>Personal Mileage - 505160</b>	\$0.00

<b>Trip C: Purpose, Location, Attendees and Approximate Dates of Travel.</b>	<b>Expense</b>	<b>Cost Per Person or Rate per Mile</b>	<b>#of days</b>	<b># of travelers or miles</b>	<b>Total Cost</b>
<b>National Association of EMS Educators Symposium &amp; Trade Show Presentations, workshops and discussion for EMS educators. August 10-15, 2026. Reno, Nevada. Educational Programs Administrator and Paramedic Instructor are expected to attend.</b>	Round Trip Airfare <i>(if applicable)</i>	\$300.00		2	\$600.00
	Lodging	\$250.00	7	2	\$3,500.00
	Meals/Per-Diem	\$75.00	7	2	\$1,050.00
	Ground Transportation *	\$50.00	7	2	\$700.00
	Parking				\$0.00
	Tolls				\$0.00
	Registration Fees	\$300.00		2	\$600.00
	Personal Mileage	\$0.725			\$0.00
	<b>Subtotal for Trip B</b>				<b>Travel Expenses - 505230</b>
				<b>Seminars &amp; Conventions - 520040</b>	\$600.00
				<b>Personal Mileage - 505160</b>	\$0.00

<b>Total Travel Expenses - 505230</b>	<b>\$15,750.00</b>
<b>Total Seminars &amp; Conventions - 520040</b>	<b>\$1,950.00</b>
<b>Total Personal Mileage - 505160</b>	<b>\$0.00</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

Department Name: **Public Safety Training Center**

Department Number: **11535**

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
<b>Augmented Reality (AR) / Virtual Reality (VR) Training System</b>	TBD	Fire/EMS Training system. Enhance clinical readiness, decision-making, and responder safety. High risk - low frequency scenarios.	0	9,000
<b>Echo Healthcare</b>	P-Card	Echo Healthcare Immersive System - An end user license to access Immersive Studio's API, full cloud content library, and updated feature sets. License to Bio Digital content creation platform in existing PSTC SIM LAB.	0	5,000
<b>Keystone Fire Mobile Licenses</b>	2983	Maintain one Keystone Fire Mobile License for hosting of computer aided dispatch display.	450	450
<b>Laerdal</b>	26993	For Sim capture Enterprise Cloud software for learning management solution for healthcare simulation and education.	6,050	6,050
<b>Laerdal Scenario Cloud</b>	26993	Digital library of expert-developed scenarios from clinical professions.	1,250	1,250
<b>Office Tracker</b>	TBD	Cloud hosted scheduling software for instructors, classrooms, equipment, and facilities. Comes with web viewer option as well as digital display.	0	2,340
<b>OptiSigns</b>	TBD	Cloud hosted digital signage tool. Allows integration of apps and feeds, such as weather, news, schedules, and API feature.	0	180
<b>Prodigy EMS, Inc.</b>	31479	Used for EMS providers to acquire their necessary online EMS continuing education requirements and certifications.	0	10,500
<b>Signup Genius</b>	TBD	Provides custom online sign up forms that are integrated with our website and allow first responders to register for upcoming courses.	0	1,500
<b>Simu Share</b>	TBD	A flexible cloud hosted software for creating and hosting all-hazard simulation software for Fire/EMS/Law Enforcement. Replaces Digital Combustion.	0	3,230

<b>Total Software Request - Account 515180</b>	<b>\$7,750</b>	<b>\$39,500</b>
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**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Copier Lease Expenses  
Fiscal Year 2027**

Department Name: **Public Safety Training Center**

Department Number: **11535**

**Copier Lease Expenses:** Indicate the copier make and/or model as well as the location. This form should match what is entered on the purchase requisition at the start of the new fiscal year.

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Ricoh	PSTC	Monthly Rental	\$102.41		\$1,228.92
		CopyPak/Monthly Maintenance	\$28.00		\$336.00
		Black & White Overage	\$0.0056	20,000	\$112.00
		Color Overage	\$0.0390	50,000	\$1,950.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

**Total Lease Payments: \$3,630.00**

**Washington County, Maryland Operating Budget**  
**Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)**  
**Fiscal Year 2027**

Department Name: **Public Safety Training Center (PSTC)**

Department Number: **11535**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
2	3B Scientific LifePak35 / Hamilton T1 Ventilator Simulation Package	1	\$6,200	\$6,200	New	Expansion of Paramedic Program - Additional LP / Ventilator Training Package. Equipment is consistent with current in-service equipment.
3	Handheld Lights	4	\$92	\$370	New	Opening of the new Tactical Village - equipment requirements.
4	Handheld Thermal Imagers	4	\$4,200	\$16,800	New	Opening of the new Tactical Village - equipment requirements.
5	Fire Helmets	6	\$485	\$2,910	New	Opening of the new Tactical Village - equipment requirements.
6	Alco-Lite 35' aluminum two-section pumper ladder	1	\$1,913	\$1,920	New	Opening of the new Tactical Village - equipment requirements.
7	Alco-Lite DRL roof ladder, 16', with double end roof hooks and butt spurs	2	\$843	\$1,690	New	Opening of the new Tactical Village - equipment requirements.
8	Alco-Lite 10' folding ladder with safety shoes	1	\$412	\$420	New	Opening of the new Tactical Village - equipment requirements.
9	Elkhart Chief XD nozzle, 150 GPM @ 75PSI, 1.5" F NH Inlet	3	\$1,040	\$3,120	New	Opening of the new Tactical Village - equipment requirements.
10	Task Force tips gated wye 2.5" NH female inlet x (2) 1.5" male outlets	2	\$471	\$950	New	Opening of the new Tactical Village - equipment requirements.
11	Task Force tips gated wye 2.5" NH F x (2) NH M	2	\$1,475	\$2,950	New	Opening of the new Tactical Village - equipment requirements.
12	Task Force tips jumbo Siamese 4" storz x 4" storz dual swivel	1	\$1,424	\$1,430	New	Opening of the new Tactical Village - equipment requirements.
13	Task Force tips Max-Force dual pressure automatic nozzle tip 2.5"	1	\$1,076	\$1,080	New	Opening of the new Tactical Village - equipment requirements.
14	Task Force Tips 3 stacked tips 2.5" NH Inlet, 1.5"x1.25" & 1" tip diameters	1	\$455	\$460	New	Opening of the new Tactical Village - equipment requirements.
15	Humat 4-way hydrant valve, style 100 large inlet	1	\$3,088	\$3,090	New	Opening of the new Tactical Village - equipment requirements.
16	Quick Vent Roof Saw	1	\$2,495	\$2,500	New	Opening of the new Tactical Village - equipment requirements.
17	Portable Ventilation Fan	2	\$2,195	\$4,390	New	Opening of the new Tactical Village - equipment requirements.
18	Door Breaching Prop	1	\$4,000	\$4,000	New	Opening of the new Tactical Village - equipment requirements.

**Sub - Total Controllable Assets - 599999** **\$54,280**

**Washington County, Maryland Operating Budget**  
**Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)**  
**Fiscal Year 2027**

Department Name: **Public Safety Training Center (PSTC)**

Department Number: **11535**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
19	K14 Circular Saw	1	\$2,400	\$2,400	New	Opening of the new Tactical Village - equipment requirements.
20	Harrington Gate Valve Straight 2.5" NH female swivel rocker lug inlet	3	\$402	\$1,210	New	Opening of the new Tactical Village - equipment requirements.
21	800 feet of 1.5 inch Hose line - Mercedes Kraken EXO Fire Hose 1.5"x50' Permatek Blue	16	\$286	\$4,580	New	Opening of the new Tactical Village - equipment requirements.
22	200 feet of 4 inch Hose line - Mercedes Megaflor Breather 4"x100' Permatek Coated Red	2	\$1,040	\$2,080	New	Opening of the new Tactical Village - equipment requirements.
23	400 feet of 3 inch Hose line - Mercedes Kraken EXO fire hose 3"x50' Permatek Clear (white)	8	\$515	\$4,120	New	Opening of the new Tactical Village - equipment requirements.
24	2.5 to 1.5 reducers	4	\$240	\$960	New	Opening of the new Tactical Village - equipment requirements.
25	Elkhart 187-XD Short Barrel Smooth Bore Tip, 1.5" NH F Inlet	1	\$195	\$200	New	Opening of the new Tactical Village - equipment requirements.
26	Fire hooks 6lb flat head axe w/fiberglass handle	2	\$61	\$130	New	Opening of the new Tactical Village - equipment requirements.
27	Fire hooks 6lb pick head axe w/fiberglass handle	2	\$69	\$140	New	Opening of the new Tactical Village - equipment requirements.
28	Dixon Double head adjustable hydrant wrench DBL	2	\$69	\$140	New	Opening of the new Tactical Village - equipment requirements.
29	FireHooks Pro Bar Halligan Tool, 30"	2	\$242	\$490	New	Opening of the new Tactical Village - equipment requirements.
30	Universal spanner wrench, aluminum, non-folding	2	\$17	\$40	New	Opening of the new Tactical Village - equipment requirements.
31	Elkhart Chief Shutoff, 1.5" NH F, 15/16" SmoothBore	1	\$561	\$570	New	Opening of the new Tactical Village - equipment requirements.
				\$0		

**Sub - Total Controllable Assets - 599999**      **\$17,060**

**Total Controllable Assets - 599999**      **\$71,340**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Computer Equipment (≥\$10,000 per item)  
Fiscal Year 2027**

Department Name: **Public Safety Training Center**

Department Number: **11535**

**Computer Equipment:** For purchase of computer equipment that is \$10,000 or greater and has a useful life in excess of five years. Requests should be verified with the Information Technology department to verify the item is compatible with the current systems and County standards.  
\*Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Replace Legacy Video Distribution System with AV-over-IP system	\$1	\$400,000	\$400,000	Replacement	Due to end of life and servicing capabilities. Attached quote provides breakdown of all components necessary to complete the replacement.

<b>Total Computer Equipment &amp; Software - 600600</b>	<b>\$400,000</b>
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**Washington County, Maryland**  
**General Fund**  
**Department 93130 - Fire and Rescue Volunteer Services**  
**FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
500000 - Wages - Full Time	89,920	0	89,920	3,030	3.49%	86,890	80,963	74,937
500040 - Other Wages	450	0	450	0	0.00%	450	180	360
500100 - FICA - Employer	6,920	0	6,920	240	3.59%	6,680	6,183	5,783
500125 - Other Insurance	32,120	0	32,120	(3,150)	(8.93)%	35,270	32,084	32,070
500130 - Pension	336,360	0	336,360	(49,110)	(12.74)%	385,470	528,420	309,500
500140 - Workers Compensation	403,610	0	403,610	53,090	15.15%	350,520	239,872	237,320
500172 - Team Building	30	0	30	30	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>869,410</b>	<b>0</b>	<b>869,410</b>	<b>4,130</b>	<b>0.48%</b>	<b>865,280</b>	<b>887,702</b>	<b>659,970</b>
502000 - Appropriations	8,920,770	0	8,920,770	(383,150)	(4.12)%	9,303,920	9,502,898	9,486,392
502300 - Reimbursable Expenses	176,590	0	176,590	(710)	(0.40)%	177,300	154,395	147,000
505070 - Food and Supplies	0	0	0	0	0.00%	0	0	310
505080 - Freight & Cartage	0	0	0	0	0.00%	0	220	0
505140 - Office Supplies	200	0	200	0	0.00%	200	0	985
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	30
505180 - Printing Expenses	0	0	0	0	0.00%	0	33	0
505200 - Safety Equipment	0	0	0	0	0.00%	0	309	0
505210 - Safety Supplies	2,500	0	2,500	0	0.00%	2,500	4,296	0
505230 - Travel Expenses	0	0	0	0	0.00%	0	0	138
505240 - Entertainment/Business Exp.	200	0	200	0	0.00%	200	0	0
510010 - Fleet Insurance	495,440	0	495,440	125,220	33.82%	370,220	351,208	277,995
510020 - Property & Casualty Insurance	116,270	0	116,270	6,490	5.91%	109,780	94,740	88,035
510030 - Public & Gen Liability Insurance	117,080	0	117,080	(21,220)	(15.34)%	138,300	99,011	104,739
515000 - Contracted/Purchased Service	90,000	0	90,000	0	0.00%	90,000	73,613	97,601
515180 - Software	162,030	0	162,030	11,790	7.85%	150,240	151,771	95,643
515280 - Medical Fees	220,000	0	220,000	120,000	120.00%	100,000	65,867	59,898
525040 - Small Tools & Equipment	500	0	500	0	0.00%	500	50	0
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	2,724	500
527000 - Supplies - Automotive	240	0	240	0	0.00%	240	160	0
527030 - Diesel Fuel	0	0	0	0	0.00%	0	0	511

**Washington County, Maryland**  
**General Fund**  
**Department 93130 - Fire and Rescue Volunteer Services**  
**FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2027 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2026 Operating Budget Approved</b>	<b>2025 Actuals Final</b>	<b>2024 Actuals Final</b>
527040 - Diesel Fuel Tax	0	0	0	0	0.00%	0	0	77
427060 - Auto Gasoline	1,920	0	1,920	240	14.29%	1,680	2,370	1,701
527090 - Auto Repairs	500	0	500	0	0.00%	500	20	600
527100 - Auto Tires	1,000	0	1,000	1,000	100.00%	0	0	0
535060 - Uniforms	650	0	650	100	18.18%	550	764	423
540010 - Wireless Communication	1,100	0	1,100	0	0.00%	1,100	1,773	1,149
584040 - Program Costs	0	0	0	0	0.00%	0	32,296	38,629
584041 - Pay-Per-Call Incentive	350,000	0	350,000	50,000	16.67%	300,000	369,983	308,314
584042 - Volunteer Incentive Misc.	160,000	0	160,000	(20,000)	(11.11)%	180,000	138,675	180,077
584043 - Fundraising Incentive	400,000	0	400,000	50,000	14.29%	350,000	428,425	300,226
584044 - Volunteer Stipend	30,000	0	30,000	(5,000)	(14.29)%	35,000	0	0
<b>Operating Expenses</b>	<b>11,246,990</b>	<b>0</b>	<b>11,246,990</b>	<b>(65,240)</b>	<b>(0.58)%</b>	<b>11,312,230</b>	<b>11,475,601</b>	<b>11,190,973</b>
599999 - Controllable Assets	32,350	0	32,350	10,550	48.39%	21,800	92,387	28,262
600200 - Building & Improvements	30,000	0	30,000	30,000	100.00%	0	0	0
600300 - Vehicles	40,000	0	40,000	40,000	100.00%	0	30,000	45,000
<b>Capital Outlay</b>	<b>102,350</b>	<b>0</b>	<b>102,350</b>	<b>80,550</b>	<b>369.50%</b>	<b>21,800</b>	<b>122,387</b>	<b>73,262</b>
<b>Total</b>	<b>12,218,750</b>	<b>0</b>	<b>12,218,750</b>	<b>19,440</b>	<b>0.16%</b>	<b>12,199,310</b>	<b>12,485,690</b>	<b>11,924,205</b>

**Washington County, Maryland  
General Fund  
Department 93130 - Fire and Rescue Volunteer Services  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
500000 - Wages - Full Time	89,920	Budget based on proposed 2.5% step and 1% COLA.
500040 - Other Wages	450	
500100 - FICA - Employer	6,920	Budget is based on total wages times 7.65%.
500125 - Other Insurance	32,120	\$31,780 is budgeted for the Volunteer Accident and Health insurance based on bid. It also includes \$340 for the one employee that works in this department.
500130 - Pension	336,360	\$313,880 is budgeted for contribution to LOSAP per the actuary and remaining \$22,480 is budgeted for the full-time position of Coordinator of Volunteer Services.
500140 - Workers Compensation	403,610	\$403,410 is budgeted for volunteer workers compensation coverage based on the assessment of the Risk Manager. This is based on bids for coverage. \$200 is budgeted for the one employee that works in this department.
500172 - Team Building	30	The team building incentive budget is \$25 per full-time employee per year.
502000 - Appropriations	8,920,770	Decrease is due to onboarding of Halfway and Hancock EMS employees, and withdrawal of health insurance and EMS staffing subsidy. Does include a general subsidy increase of 3%.
502300 - Reimbursable Expenses	176,590	Salary for WCVFRA Volunteer Recruitment-Retention Coordinator and recruitment expenses.
505140 - Office Supplies	200	
505210 - Safety Supplies	2,500	Account is for passport nametags that is part of the Washington County Passport Accountability System.
505240 - Entertainment/Business Exp	200	

**Washington County, Maryland  
General Fund  
Department 93130 - Fire and Rescue Volunteer Services  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
510010 - Fleet Insurance	495,440	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	116,270	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	117,080	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	90,000	Budget is for accounting and auditing services for Fire and Rescue Financial Reporting, General Fund Appropriations; and Senator Amoss Funds.
515180 - Software	162,030	A majority of the increase is for ESO Solutions. See support form.
515280 - Medical Fees	220,000	Increase of \$120,000 reflects cancer screenings for volunteers.
525040 - Small Tools & Equipment	500	
527000 - Supplies - Automotive	240	Monthly car wash subscription for Coordinator-Volunteer Services' vehicle.
527060 - Auto Gasoline	1,920	Estimated budget is 650 gallons x \$2.95 = \$1,917.50 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices. Auto gasoline is for the Coordinator-Volunteer Services position.

**Washington County, Maryland  
General Fund  
Department 93130 - Fire and Rescue Volunteer Services  
FY27 Expenses**

	<b>2027 Operating Budget Requested</b>	<b>2027 Variance Comments Requested</b>
527090 - Auto Repairs	500	
527100 - Auto Tires	1,000	Coordinator-Volunteer Services position's vehicle will need tires.
535060 - Uniforms	650	
540010 - Wireless Communication	1,100	Wireless Communication is for the Coordinator-Volunteer Services position.
584041 - Pay-Per-Call Incentive	350,000	Increased due to additional volunteer participation in call responses and year to date actuals.
584042 - Volunteer Incentive Miscellaneous	160,000	Reduced based on FY25 and year to date actuals.
584043 - Fundraising Incentive	400,000	Increasing budget based on FY25 and year to date actuals.
584044 - Volunteer Stipend	30,000	Decreasing based on year to date actuals for one quarter.
599999 - Controllable Assets	32,350	Miscellaneous equipment needed - see support form for details.
600200 - Building & Improvements	30,000	Purchase steel building to house the new safety trailer at the WCVFRA Office.
600300 - Vehicles	40,000	Two used vehicles are needed for fire police response to decrease response time to western and south county areas. Used vehicles are purchased at auction so no quotes are available.
<b>Total</b>	<b>12,218,750</b>	



Washington County, Maryland  
 Outside Agency Funding Request  
 FY2027

The Office of Budget and Finance  
 100 West Washington Street, Room 3100  
 Hagerstown, Maryland 21740  
 Phone: 240-313-2300  
 Fax: 240-313-2301

General Information

Organization Washington County Volunteer Fire and Rescue Association Contact Person: James Sprecher Jr  
 Address: 1501 Pennsylvania Avenue Telephone: 301-491-9211  
 City Hagerstown State MD Zip Code 21742  
 E-mail: wcvfrapres@verizon.net Fax: 301-714-0832

Summary of Funding Request

Program Name	Total Budget					County Funding Request			
	Prior	Current	Proposed	%		Prior	Current	Proposed	%
Operating Budget	\$ 313,475	\$ 305,800	\$ 317,000	3.7%	Form 2	\$ -	\$ -	\$ -	0%
Recruitment and Retention Coordinator	\$ 148,883	\$ 177,300	\$ 176,590	-0.4%	Form 3	\$ 148,883	\$ 177,300	\$ 176,590	-0.4%
Stipend Program & Volunteer Incentives	\$ 520,912	\$ 515,000	\$ 540,000	4.9%	Form 4	\$ 520,912	\$ 515,000	\$ 540,000	4.9%
Other Miscellaneous Operating Expenses	\$ 10,866,837	\$ 11,485,210	\$ 11,399,810	-0.7%	Form 5	\$ 10,866,837	\$ 11,485,210	\$ 11,399,810	-0.7%
Equipment & Vehicle Request	\$ 122,387	\$ 21,800	\$ 102,350	369.5%	Form 6	\$ 122,387	\$ 21,800	\$ 102,350	369.5%
Total	\$ 11,972,494	\$ 12,505,110	\$ 12,535,750	0.2%		\$ 11,659,019	\$ 12,199,310	\$ 12,218,750	0.2%

Certification Statement and Other Documents

Attach Year End Financial Statement (audited if available), if not already provided.

Attach Form 990, the most recent year filed and completed, if applicable.

I certify that all information in this application as well as all supplied supporting data of this application are true and complete to the best of my knowledge and belief. I understand that material omission or false information contained in the application could constitute grounds for disqualification from funding. I further understand that by submitting an application, I am accepting the terms and conditions as approved by the County Commissioners of Washington County, MD for the programs specified. Expenditures are also subject to County audit.

I also represent and warrant that the organization does not discriminate on the basis of race, creed, sex, age, color, national origin, physical or mental disabilities for employment, or the achievement of the mission or goal of the organization.

I understand that any and all applications are public documents. As such, all applications may be viewable and obtained by the public under provisions of the Public Information Act, Article 10-613.

Applicant's Signature: *James Sprecher Jr*

Applicant's Signature

Date 14-Jan-26

Washington County, Maryland  
Outside Agency Funding Request

Program Budget

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ -

Program Name: Operating Budget # Clients Served: 170,000

Program Description: This is the Association budget related to County Gaming Funding.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages	43,910	43,500	47,500	
Fringe Benefits			2,500	New MD law requiring retirement for w2 employees.
Payroll Taxes	3,420	4,600	4,600	
<b>Total</b>	<b>\$ 47,330</b>	<b>\$ 48,100</b>	<b>\$ 54,600</b>	
<b>Operating Costs:</b>				
Audit	16,725	17,000	17,000	
Building Maintenance	11,096	12,900	8,000	Reducing budget based on estimated repairs.
Contract Services	10,079	10,000	10,000	
Consultants		-		
Equipment Maintenance	11,099	12,000	12,000	
Equipment/Lease	7,077	8,000	8,000	
Fuel/Oil	14,905	17,200	17,200	
Hardware/Software	11,400	11,000	14,900	Additional security software costs.
Insurance	15,436	12,500	20,000	Additional expense
Fire Police	12,612	13,000	12,000	
Office Supplies	10,224	11,700	11,800	Slight increase due to increased cost of supplies.
Phone	13,277	10,000	10,000	
Safety Officers Program	9,804	5,000	3,000	Expense moved to other areas.
Utilities	3,873	3,500	3,500	
Vehicle Maintenance	25,097	17,000	17,000	
Other (detail below):				
1. Career Studies Program	27,690	30,500	35,000	Increase related to additional students and classes.
2. Fire Prevention	13,290	13,000	10,000	
3. Rehab Unit	20,166	12,000	14,000	Increase related to additional service runs.
4. Training	20,522	30,000	28,000	
5. Recruitment/Retention	11,773	11,400	11,000	
<b>Total</b>	<b>\$ 266,145</b>	<b>\$ 257,700</b>	<b>\$ 262,400</b>	
<b>Capital</b>				
Equipment Purchases	-			
Other Capital Purchases	-	-		
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grand Total</b>	<b>\$ 313,475</b>	<b>\$ 305,800</b>	<b>\$ 317,000</b>	

Washington County, Maryland  
Outside Agency Funding Request

**Program Revenue**

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$                      -

Program Name: Operating Budget # Clients Served: 170000

Program Description: 

This is the Association budget related to County Gaming Funding.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating		-	-	
County - Gaming	241,724	217,000	220,000	
County - Community Funding				
County - other (list):				
1. Refund fuel & maintenance	39,843	42,000	48,000	
2.				
3.	-			
Federal				
State				
Contributions and bequests			1,700	
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 281,567	\$ 259,000	\$ 269,700	
<b>Operating Income:</b>				
Fundraising		3,000	4,000	
Interest	20,978	3,300	6,800	
Donations	4,500	8,000	14,000	
Refunds	1,172	5,000	1,000	
Other:				
1. WC Board of Education		7,500	7,500	
2. Fire Police	4,528	14,000	8,000	
3. Ladies Auxiliary	730	6,000	6,000	
4. Vehicle Replacement fund	-			
5.				
Total	\$ 31,908	\$ 46,800	\$ 47,300	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 313,475</b>	<b>\$ 305,800</b>	<b>\$ 317,000</b>	

Washington County, Maryland  
Outside Agency Funding Request

Program Budget

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ 176,590

Program Name: Recruitment and Retention Coordinator # Clients Served: 170,000

Program Description: Employee salary and program expenses for both new recruitment for Volunteer Companies and retention of existing volunteers. Costs reflected under County expenses account 502300 - Reimbursable Expenses.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages	47,560	52,000	53,820	
Fringe Benefits	7,434	16,000	16,000	
Payroll Taxes	3,664	3,500	4,120	
Total	\$ 58,657	\$ 71,500	\$ 73,940	
<b>Operating Costs:</b>				
Audit		-		
Building Maintenance				
Contract Services	76,000	76,000	84,000	Increase related to additional targeted advertising for volunteers.
Consultants				
Equipment Maintenance				
Equipment/Lease				
Fuel/Oil	2,000	2,000	2,000	
Hardware/Software				
Insurance				
Office Supplies	2,425	6,000	6,000	
Phone	1,800	1,800	1,800	
Rent Expense				
Utilities				
Vehicle Maintenance				
Other (detail below):				
1. Retention & School Programs	8,000	20,000	8,850	
2.				
3.				
4.				
5.				
Total	\$ 90,225	\$ 105,800	\$ 102,650	
<b>Capital</b>				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases	-			
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 148,883</b>	<b>\$ 177,300</b>	<b>\$ 176,590</b>	

Washington County, Maryland  
Outside Agency Funding Request

Program Revenue

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ 176,590

Program Name: Recruitment and Retention Coordinator # Clients Served: 170,000

Program Description: Employee salary and program expenses for both new recruitment for Volunteer Companies and retention of existing volunteers. Costs reflected under County expenses account 502300 - Reimbursable Expenses.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appear.)
	Prior Year Actual	Current Year Budget	Requested Year Budget <small>(round nearest \$10)</small>	
<b>Grants:</b>				
County - General Operating	148,883	177,300	176,590	
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 148,883	\$ 177,300	\$ 176,590	
<b>Operating Income:</b>				
Fundraising				
Fees				
Other:				
1.				
2.				
3.				
4.				
Total	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 148,883</b>	<b>\$ 177,300</b>	<b>\$ 176,590</b>	

Washington County, Maryland  
Outside Agency Funding Request

**Program Budget**

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ 565,000

Program Name: Stipend Program & Volunteer Incentives # Clients Served: 170,000

Program Description: Stipend Program and other volunteer incentives as well as additional non-cash items for retention of volunteers. Increased participation

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages				
Fringe Benefits				
Payroll Taxes				
Total	\$ -	\$ -	\$ -	
<b>Operating Costs:</b>				
Volunteer Stipend	30,182	35,000	30,000	County account 584044 used for stipend for volunteers who are on stand-by in the station.
Pay Per Call Incentive	329,230	300,000	350,000	County account 584041. (Added additional amount requested by internal department).
Volunteer Incentive Misc.	161,500	180,000	160,000	County account 584042 includes death benefits, gas cards, health memberships etc. (Includes recommended decrease by internal department).
Other (detail below):				
	-	-	-	
2.				
3.				
4.				
5.				
Total	\$ 520,912	\$ 515,000	\$ 540,000	
<b>Capital</b>				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	\$ 520,912	\$ 515,000	\$ 540,000	

Washington County, Maryland  
Outside Agency Funding Request

**Program Revenue**

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ 540,000

Program Name: Stipend Program & Volunteer Incentives # Clients Served: 170,000

Program Description: Stipend Program and other volunteer incentives as well as additional non-cash items for retention of volunteers. Increased participation

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating	520,912	515,000	540,000	
County - Gaming				
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 520,912	\$ 515,000	\$ 540,000	
<b>Operating Income:</b>				
Fund Raising				
Fees				
Other:				
1.				
2.				
Total	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 520,912</b>	<b>\$ 515,000</b>	<b>\$ 540,000</b>	

Washington County, Maryland  
Outside Agency Funding Request

Program Budget

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \_\_\_\_\_

Program Name: Other Miscellaneous Operating Expenses # Clients Served: \_\_\_\_\_

Program Description: 

insurance and other expenses completed by budget and fiscal of the county
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Expenditures	Total Program Cost			Budget Justification <small>(Explain and justify each proposed budget line item for which an increase or decrease appears.)</small>
	Prior Year Actual	Current Year Budget	Requested Year Budget <small>(round nearest \$10)</small>	
<b>Personnel Costs:</b>				
Wages	80,963	86,890	89,920	Wages for Volunteer Coordinator Position
Fringe Benefits		771,710	772,570	Volunteer Accident & Health Insurance; LOSAP and Volunteer Coordinator Pension; Workers Compensation for volunteers and Coordinator.
Payroll Taxes	6,183	6,680	6,920	
<b>Total</b>	<b>\$ 87,146</b>	<b>\$ 865,280</b>	<b>\$ 869,410</b>	
<b>Operating Costs:</b>				
Appropriations	9,502,898	9,303,920	8,920,770	See operating budget notes.
Food & Supplies				
Office Supplies	-	200	200	See operating budget notes.
Other Miscellaneous				
Safety Supplies	4,296	2,500	2,500	See operating budget notes.
Travel Expenses				
Entertainment/Business Exp	-	200	200	See operating budget notes.
Fleet Insurance	351,208	370,220	495,440	Figure provided by Risk Management Coord.
Property & Casualty Insurance	94,741	109,780	116,270	Figure provided by Risk Management Coord.
Public & Gen Liability Ins.	99,011	138,300	117,080	Figure provided by Risk Management Coord.
Contracted/Purchased Services	73,613	90,000	90,000	
Software	151,771	150,240	162,030	See operating budget notes.
Medical Fees	65,867	100,000	220,000	See operating budget notes. Increase is for cancer screenings for volunteers.
Equipment Maintenance	2,724	-	-	
Small Tools & Equipment	50	500	500	
Supplies - Automotive	160	240	240	
Auto Gasoline	2,370	1,680	1,920	See operating budget notes.
Auto Repairs	20	500	500	See operating budget notes.
Auto Tires	-	-	1,000	Tires needed for Volunteer Coordinator's vehicle.
Uniforms	764	550	650	See operating budget notes.
Wireless Communications	1,773	1,100	1,100	See operating budget notes.
Fundraising Incentive	428,425	350,000	400,000	See operating budget notes.
Other (detail below):				
1.				
<b>Total</b>	<b>\$ 10,779,691</b>	<b>\$ 10,619,930</b>	<b>\$ 10,530,400</b>	
<b>Grand Total</b>	<b>\$ 10,866,837</b>	<b>\$ 11,485,210</b>	<b>\$ 11,399,810</b>	

Washington County, Maryland  
Outside Agency Funding Request

Program Revenue

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \_\_\_\_\_

Program Name: Other Miscellaneous Operating Expenses # Clients Served: 0

Program Description: 

insurance and other expenses completed by budget and fiscal of the county

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating	10,866,837	11,485,210	11,399,810	
County - Gaming		-		
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
<b>Total</b>	<b>\$ 10,866,837</b>	<b>\$ 11,485,210</b>	<b>\$ 11,399,810</b>	
<b>Operating Income:</b>				
Fund Raising				
Fees				
Other:				
1.				
2.				
3.				
4.				
5.				
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grand Total</b>	<b>\$ 10,866,837</b>	<b>\$ 11,485,210</b>	<b>\$ 11,399,810</b>	

Washington County, Maryland  
Outside Agency Funding Request

Program Budget

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ 102,350

Program Name: Equipment & Vehicle Request # Clients Served: 150,000

Program Description: Additional equipment request of safety equipment fore fire police, to replace aging equipment on the rehab unit

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages				
Fringe Benefits				
Payroll Taxes				
Total	\$ -	\$ -	\$ -	
<b>Operating Costs:</b>				
Audit				
Building Maintenance				
Contract Services				
Consultants				
Equipment Maintenance				
Equipment/Lease				
Fuel/Oil				
Hardware/Software				
Vehicle Maintenance				
Other (detail below):				
1. Cancer Screening				
2.				
3.				
4.				
5.				
Total	\$ -	\$ -	\$ -	
<b>Capital</b>				
Equipment Purchases	92,387	21,800	62,350	Metal building, roadsigns for fire police, helmets for fire police, g5 pagers for rehab, car laptops, cooling chairs
Vehicle Request	30,000	-	40,000	For purchase of two used vehicles for fire police to response to decrease response time to Western and South County areas.
Other Capital Purchases				
Total	\$ 122,387	\$ 21,800	\$ 102,350	
<b>Grand Total</b>	\$ 122,387	\$ 21,800	\$ 102,350	

Washington County, Maryland  
Outside Agency Funding Request

Program Revenue

Organization Name: Washington County Volunteer Fire and Rescue Association Funding Request: \$ 102,350

Program Name: Equipment & Vehicle Request # Clients Served: 150000

Program Description: Additional equipment request of safety equipment fore fire police, to replace aging equipment on the rehab unit

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating	122,387	21,800	102,350	
County - Gaming				
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 122,387	\$ 21,800	\$ 102,350	
<b>Operating Income:</b>				
Fund Raising				
Fees				
<b>Other:</b>				
1.				
2.				
3.				
4.				
5.				
Total	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 122,387</b>	<b>\$ 21,800</b>	<b>\$ 102,350</b>	

**Washington County, Maryland - Fire & EMS Allocations**

**Fiscal Year 2027**

C	Company	Combined Allocation		Ems Allocation		Fire Allocation			Health Insurance	Total
		General	Utility	Response Assistance	Fuel & Maintenance	Response Assistance	Operating Subsidy	Fuel & Maintenance		
	<b>Fire Companies :</b>									
	Co. 1 Sharpsburg Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 2 Williamsport Volunteer Fire Company	230,522	0	0	65,970	28,990	0	0		325,482
	Co. 4 Clear Spring Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 5 Hancock Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 6&8 Boonsboro Volunteer Fire Company	230,522	0	0	0	57,981	0	0		288,503
	Co. 7 Smithsburg Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 9 Leitersburg Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 10 Funkstown Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 11 Potomac Valley Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 12 Fairplay Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 13 Maugansville Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 16 Mt. Aetna Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	Co. 26 Halfway Volunteer Fire Company	230,522	0	0	0	28,990	0	0		259,512
	Co. 27 Longmeadow Volunteer Fire Company	116,965	0	0	0	28,990	0	0		145,955
	E-1 First Hagerstown Hose	116,965	0	0	0	0	0	0		116,965
	E-2 Antietam Fire	116,965	0	0	0	0	0	0		116,965
	E-3 Independent Junior Fire	116,965	0	0	0	0	0	0		116,965
	E-4 Western Enterprise	116,965	0	0	0	0	0	0		116,965
	E- 5 South Hagerstown Fire	116,965	0	0	0	0	0	0		116,965
	Truck 1/11 Pioneer Hook and Ladder	116,965	0	0	0	0	0	0		116,965
	Blue Ridge Summit Fire Co	1,727	0	0	0	0	0	0		1,727
	Brunswick Volunteer Fire Co	1,727	0	0	0	0	0	0		1,727
	Co. 14 Rehab Unit & Safety Officers (WCVFRA)	0	0	0	0	0	0	0		0
		2,683,422	0	0	65,970	434,854	0	0		3,184,246
	<b>EMS Companies :</b>									
	Co. 19 Sharpsburg Area Rescue Service	116,965	0	367,153	0	0	0	0		484,118
	Co. 49 Clear Spring Volunteer Ambulance Service	116,965	0	0	0	0	0	0		116,965
	Co. 59 Hancock Volunteer Ambulance Service	116,965	0	0	0	28,990	0	0		145,955
	Co. 69 Boonsboro Volunteer Ambulance Service	116,965	0	140,199	0	28,990	0	0		286,154
	Co. 75 Community Rescue Service	467,859	0	530,369	0	0	0	0		998,228
	Co. 75 Community Rescue Service - Duty Officer	0	0	28,990	0	0	0	0		28,990
	Co. 79 Smithsburg Emergency Medical Service	116,965	0	0	36,220	0	0	0		153,185
	Blue Ridge Summit Ambulance Service	1,727	0	0	0	0	0	0		1,727
	Brunswick Ambulance Service	1,727	0	0	0	0	0	0		1,727
		1,056,137	0	1,066,711	0	57,981	0	0		2,217,049
	<b>Total Fire &amp; Rescue Funding</b>	<b>3,739,559</b>	<b>578,207</b>	<b>1,066,711</b>	<b>496,242</b>	<b>492,834</b>	<b>0</b>	<b>1,468,025</b>	<b>1,079,188</b>	<b>8,920,766</b>
	<b>Total Appropriations Budget</b>	<b>3,739,559</b>	<b>578,207</b>	<b>1,066,711</b>	<b>496,242</b>	<b>492,834</b>		<b>1,468,025</b>	<b>1,079,188</b>	<b>8,920,766</b>

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**Washington County, Maryland  
General Allocation**

FY27

Company	Fire & EMS Allocations	Additional Station	formula Request	formula Adjustments	formula Adjusted
<b>Fire Companies :</b>					
Co. 1 Sharpsburg Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 2 Williamsport Volunteer Fire Company	113,558	110,250	223,808	6,714.24	230,522
Co. 4 Clear Spring Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 5 Hancock Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 6/8 Boonsboro Volunteer Fire Company	113,558	110,250	223,808	6,714.24	230,522
Co. 7 Smithsburg Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 9 Leitersburg Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 10 Funkstown Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 11 Potomac Valley Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 12 Fairplay Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 13 Maugansville Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 16 Mt. Aetna Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
Co. 26 Halfway Volunteer Fire Company	113,558	110,250	223,808	6,714.24	230,522
Co. 27 Longmeadow Volunteer Fire Company	113,558	0	113,558	3,406.74	116,965
E-1 First Hagerstown Hose	113,558	0	113,558	3,406.74	116,965
E-2 Antietam Fire	113,558	0	113,558	3,406.74	116,965
E-3 Independent Junior Fire	113,558	0	113,558	3,406.74	116,965
E-4 Western Enterprise	113,558	0	113,558	3,406.74	116,965
E- 5 South Hagerstown Fire	113,558	0	113,558	3,406.74	116,965
Truck 1/11 Pioneer Hook and Ladder	113,558	0	113,558	3,406.74	116,965
Blue Ridge Summit Fire Co	1,677	0	1,677	50.31	1,727
Brunswick Volunteer Fire Co	1,677	0	1,677	50.31	1,727
	2,274,514	330,750	2,605,264	78,157.92	2,683,422
<b>EMS Companies :</b>					
Co. 19 Sharpsburg Area Rescue Service	113,558	0	113,558	3,406.74	116,965
Co. 49 Clear Spring Volunteer Ambulance Service	113,558	0	113,558	3,406.74	116,965
Co. 59 Hancock Volunteer Ambulance Service	113,558	0	113,558	3,406.74	116,965
Co. 69 Boonsboro Volunteer Ambulance Service	113,558	0	113,558	3,406.74	116,965
Co. 75 Community Rescue Service	113,558	340,674	454,232	13,626.96	467,859
Co. 79 Smithsburg Emergency Medical Service	113,558	0	113,558	3,406.74	116,965
Blue Ridge Summit Ambulance Service	1,677	0	1,677	50.31	1,727
Brunswick Ambulance Service	1,677	0	1,677	50.31	1,727
	684,702	340,674	1,025,376	30,761.28	1,056,137
<b>Total Fire &amp; Rescue Allocation</b>	<b>2,959,216</b>	<b>671,424</b>	<b>3,630,640</b>	<b>108,919.20</b>	<b>3,739,559</b>
Prior year					3,630,640
% change					3.00%

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**Washington County, Maryland  
Utility Allocation**

**FY27**

Company	Electricity	Heating	Water & Sewer	formula For Profit Activity	formula Request	formula Adjustment	formula Total	formula Adjusted
<b>Fire Companies :</b>								
Co. 1 Sharpsburg Volunteer Fire Company				0.00	0.00		0.00	0
Co. 2 Williamsport Volunteer Fire Company				0.00	0.00		0.00	0
Co. 4 Clear Spring Volunteer Fire Company				0.00	0.00		0.00	0
Co. 5 Hancock Volunteer Fire Company				0.00	0.00		0.00	0
Co. 6/8 Boonsboro Volunteer Fire Company				0.00	0.00		0.00	0
Co. 7 Smithsburg Volunteer Fire Company				0.00	0.00		0.00	0
Co. 9 Leitersburg Volunteer Fire Company				0.00	0.00		0.00	0
Co. 10 Funkstown Volunteer Fire Company				0.00	0.00		0.00	0
Co. 11 Potomac Valley Fire Company				0.00	0.00		0.00	0
Co. 12 Fairplay Volunteer Fire Company				0.00	0.00		0.00	0
Co. 13 Maugansville Volunteer Fire Company				0.00	0.00		0.00	0
Co. 16 Mt. Aetna Volunteer Fire Company				0.00	0.00		0.00	0
Co. 26 Halfway Volunteer Fire Company				0.00	0.00		0.00	0
Co. 27 Longmeadow Volunteer Fire Company				0.00	0.00		0.00	0
E-1 First Hagerstown Hose				0.00	0.00		0.00	0
E-2 Antietam Fire				0.00	0.00		0.00	0
E-3 Independent Junior Fire				0.00	0.00		0.00	0
E-4 Western Enterprise				0.00	0.00		0.00	0
E- 5 South Hagerstown Fire				0.00	0.00		0.00	0
Truck 1/11 Pioneer Hook and Ladder			\$ -	0.00	0.00		0.00	0
Blue Ridge Summit Fire Co				0.00	0.00		0.00	0
Brunswick Volunteer Fire Co				0.00	0.00		0.00	0
	0.00	0.00	0.00	0.00			0.00	
<b>EMS Companies :</b>								
Co. 19 Sharpsburg Area Rescue Service								
Co. 49 Clear Spring Volunteer Ambulance Service								
Co. 59 Hancock Volunteer Ambulance Service								
Co. 69 Boonsboro Volunteer Ambulance Service								
Co. 75 Community Rescue Service								
Co. 79 Smithsburg Emergency Medical Service								
Blue Ridge Summit Ambulance Service				0.00	0.00			
Brunswick Ambulance Service				0.00	0.00			
	0.00	0.00	0.00	0.00	0.00	0.030		
<b>Adjustment (Percentage)</b>						<b>16,840.98</b>	<b>578,206.98</b>	<b>578,207</b>
<b>Total Fire &amp; Rescue Allocation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>				
Prior year (FY25 Actuals)								561,366
% change								-100.00%

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**Washington County, Maryland  
EMS Response Assistance**

FY27		formula	formula	formula	
	Company	Response Assistance	Adjustments	Total	Adjusted
	<b><u>Fire Companies :</u></b>				
			1.030		
	Co. 1 Sharpsburg Volunteer Fire Company	0.00		0.00	
	Co. 2 Williamsport Volunteer Fire Company	0.00		0.00	0
	Co. 4 Clear Spring Volunteer Fire Company	0.00		0.00	
	Co. 5 Hancock Volunteer Fire Company	0.00		0.00	
	Co. 6/8 Boonsboro Volunteer Fire Company	0.00		0.00	
	Co. 7 Smithsburg Volunteer Fire Company	0.00		0.00	
	Co. 9 Leitersburg Volunteer Fire Company	0.00		0.00	
	Co. 10 Funkstown Volunteer Fire Company	0.00		0.00	
	Co. 11 Potomac Valley Fire Company	0.00		0.00	
	Co. 12 Fairplay Volunteer Fire Company	0.00		0.00	
	Co. 13 Maugansville Volunteer Fire Company	0.00		0.00	
	Co. 16 Mt. Aetna Volunteer Fire Company	0.00		0.00	
	Co. 26 Halfway Volunteer Fire Company	0.00		0.00	0
	Co. 27 Longmeadow Volunteer Fire Company	0.00		0.00	
	E-1 First Hagerstown Hose	0.00		0.00	
	E-2 Antietam Fire	0.00		0.00	
	E-3 Independent Junior Fire	0.00		0.00	
	E-4 Western Enterprise	0.00		0.00	
	E- 5 South Hagerstown Fire	0.00		0.00	
	Truck 1/11 Pioneer Hook and Ladder	0.00		0.00	
	Blue Ridge Summit Fire Co	0.00		0.00	
	Brunswick Volunteer Fire Co	0.00		0.00	
		0.00		0.00	0
	<b><u>EMS Companies :</u></b>				
	Co. 19 Sharpsburg Area Rescue Service	356,459.00		356,459.00	367,153
	Co. 49 Clear Spring Volunteer Ambulance Service	0.00		0.00	0
	Co. 59 Hancock Volunteer Ambulance Service	0.00		0.00	0
	Co. 69 Boonsboro Volunteer Ambulance Service	136,116.00		136,116.00	140,199
	Co. 75 Community Rescue Service	514,921.00		514,921.00	530,369
	Co. 75 Community Rescue Service - Duty Officer	28,145.88		28,145.88	28,990
	Co. 79 Smithsburg Emergency Medical Service	0.00		0.00	0
	Blue Ridge Summit Ambulance Service	0.00		0.00	0
	Brunswick Ambulance Service	0.00		0.00	0
		1,035,641.88		1,035,641.88	1,066,711
	<b>Total Fire &amp; Rescue Allocation</b>	<b>1,035,641.88</b>	<b>0.00</b>	<b>1,035,641.88</b>	<b>1,066,711</b>
	Prior year				
	% change				

**Washington County, Maryland  
EMS Fuel and Maintenance Allocation**

FY27

Company	Fuel		Maintenance		formula	formula	formula	formula
	Transport	Rescue Squad	Transport	Rescue Squad	Request	Adjustment	Total	Adjusted
<b>Fire Companies :</b>								
Co. 1 Sharpsburg Volunteer Fire Company								
Co. 2 Williamsport Volunteer Fire Company								
Co. 4 Clear Spring Volunteer Fire Company								
Co. 5 Hancock Volunteer Fire Company								
Co. 6/8 Boonsboro Volunteer Fire Company								
Co. 7 Smithsburg Volunteer Fire Company								
Co. 9 Leitersburg Volunteer Fire Company								
Co. 10 Funkstown Volunteer Fire Company								
Co. 11 Potomac Valley Fire Company								
Co. 12 Fairplay Volunteer Fire Company								
Co. 13 Maugansville Volunteer Fire Company								
Co. 16 Mt. Aetna Volunteer Fire Company								
Co. 26 Halfway Volunteer Fire Company								
Co. 27 Longmeadow Volunteer Fire Company								
E-1 First Hagerstown Hose								
E-2 Antietam Fire								
E-3 Independent Junior Fire								
E-4 Western Enterprise								
E-5 South Hagerstown Fire								
Truck 1/11 Pioneer Hook and Ladder								
Blue Ridge Summit Fire Co								
Brunswick Volunteer Fire Co								
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0
<b>EMS Companies :</b>								
Co. 19 Sharpsburg Area Rescue Service								
Co. 49 Clear Spring Volunteer Ambulance Service								
Co. 59 Hancock Volunteer Ambulance Service								
Co. 69 Boonsboro Volunteer Ambulance Service								
Co. 75 Community Rescue Service								
Co. 79 Smithsburg Emergency Medical Service								
Blue Ridge Summit Ambulance Service								
Brunswick Ambulance Service								
<b>Adjustment (Percentage)</b>						0.03		1.030
<b>Total Fire &amp; Rescue Allocation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		<b>14,895.90</b>	<b>0.00</b>	<b>496,242</b>
Prior year (FY25 Actuals)					496,530	0	0	481,788
% change					-100.00%			3.00%

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**Washington County, Maryland  
Fire Response Assistance**

FY27

			formula		formula	formula
Company	Response Assistance		Adjustments	Total	Adjusted	
<b>Fire Companies :</b>						
			1.030			
Co. 1 Sharpsburg Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 2 Williamsport Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 4 Clear Spring Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 5 Hancock Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 6 Boonsboro Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 8 Boonsboro Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 7 Smithsburg Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 9 Leitersburg Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 10 Funkstown Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 11 Potomac Valley Fire Company	28,145.88	0.00		28,990.26		
Co. 12 Fairplay Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 13 Maugansville Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 16 Mt. Aetna Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 26 Halfway Volunteer Fire Company	28,145.88	0.00		28,990.26		
Co. 27 Longmeadow Volunteer Fire Company	28,145.88	0.00		28,990.26		
E-1 First Hagerstown Hose	0.00	0.00		0.00		
E-2 Antietam Fire	0.00	0.00		0.00		
E-3 Independent Junior Fire	0.00	0.00		0.00		
E-4 Western Enterprise	0.00	0.00		0.00		
E- 5 South Hagerstown Fire	0.00	0.00		0.00		
Truck 1/11 Pioneer Hook and Ladder	0.00	0.00		0.00		
Blue Ridge Summit Fire Co		0.00		0.00		
Brunswick Volunteer Fire Co		0.00		0.00		
	422,188.20	0.00		434,853.85		
<b>EMS Companies :</b>						
Co. 19 Sharpsburg Area Rescue Service	0.00	0.00		0.00		
Co. 49 Clear Spring Volunteer Ambulance Service	0.00	0.00		0.00		
Co. 59 Hancock Volunteer Ambulance Service	28,145.88	0.00		28,990.26		
Co. 69 Boonsboro Volunteer Ambulance Service	28,145.88	0.00		28,990.26		
Co. 75 Community Rescue Service	0.00	0.00		0.00		
Co. 79 Smithsburg Emergency Medical Service	0.00	0.00		0.00		
Blue Ridge Summit Ambulance Service	0.00	0.00		0.00		
Brunswick Ambulance Service		0.00		0.00		
		0.00		57,980.51		
<b>Total Fire &amp; Rescue Allocation</b>	<b>422,188.20</b>	<b>0.00</b>	<b>0.00</b>	<b>492,834.36</b>	<b>492,834</b>	
Prior year						
Adjustment						
% change						

**Washington County, Maryland  
Fire Fuel and Maintenance Allocation**

FY27

				formula	formula	formula
Company	Fuel	Maintenance	Request	Adjustment	Total	Adjusted
<b>Fire Companies :</b>						
Co. 1 Sharpsburg Volunteer Fire Company						
Co. 2 Williamsport Volunteer Fire Company						
Co. 4 Clear Spring Volunteer Fire Company						
Co. 5 Hancock Volunteer Fire Company						
Co. 6/8 Boonsboro Volunteer Fire Company						
Co. 7 Smithsburg Volunteer Fire Company						
Co. 9 Leitersburg Volunteer Fire Company						
Co. 10 Funkstown Volunteer Fire Company						
Co. 11 Potomac Valley Fire Company						
Co. 12 Fairplay Volunteer Fire Company						
Co. 13 Maugansville Volunteer Fire Company						
Co. 16 Mt. Aetna Volunteer Fire Company						
Co. 26 Halfway Volunteer Fire Company						
Co. 27 Longmeadow Volunteer Fire Company						
E-1 First Hagerstown Hose						
E-2 Antietam Fire						
E-3 Independent Junior Fire						
E-4 Western Enterprise						
E- 5 South Hagerstown Fire						
Truck 1/11 Pioneer Hook and Ladder						
Blue Ridge Summit Fire Co						
Brunswick Volunteer Fire Co						
Co. 14 Rehab Unit & Safety Officers						
	0.00	0.00	0.00	0.00	0.00	0
<b>EMS Companies :</b>						
Co. 19 Sharpsburg Area Rescue Service	0.00	0.00	0.00			
Co. 49 Clear Spring Volunteer Ambulance Service	0.00	0.00	0.00			
Co. 59 Hancock Volunteer Ambulance Service	0.00	0.00	0.00			
Co. 69 Boonsboro Volunteer Ambulance Service	0.00	0.00	0.00			
Co. 75 Community Rescue Service	0.00	0.00	0.00			
Co. 79 Smithsburg Emergency Medical Service	0.00	0.00	0.00			
Blue Ridge Summit Ambulance Service	0.00	0.00	0.00			
Brunswick Ambulance Service	0.00	0.00	0.00			
<b>Adjustment (Percentage)</b>				0.030		1.03
<b>Total Fire &amp; Rescue Allocation</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>38,553.21</b>	<b>1,323,660.21</b>	<b>1,468,025</b>
Prior year (FY25 Actuals)			1,285,107			1,425,267
% change				Adjusted to include Chiefs Vehicle		3.00%

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**Washington County, Maryland  
Health Insurance**

Fy27

Company	Health Insurance
<b><u>Fire Companies :</u></b>	
Co. 1 Sharpsburg Volunteer Fire Company	
Co. 2 Williamsport Volunteer Fire Company	
Co. 4 Clear Spring Volunteer Fire Company	
Co. 5 Hancock Volunteer Fire Company	
Co. 6/8 Boonsboro Volunteer Fire Company	
Co. 7 Smithsburg Volunteer Fire Company	
Co. 9 Leitersburg Volunteer Fire Company	
Co. 10 Funkstown Volunteer Fire Company	
Co. 11 Potomac Valley Fire Company	
Co. 12 Fairplay Volunteer Fire Company	
Co. 13 Maugansville Volunteer Fire Company	
Co. 16 Mt. Aetna Volunteer Fire Company	
Co. 26 Halfway Volunteer Fire Company	
Co. 27 Longmeadow Volunteer Fire Company	
E-1 First Hagerstown Hose	
E-2 Antietam Fire	
E-3 Independent Junior Fire	
E-4 Western Enterprise	
E- 5 South Hagerstown Fire	
Truck 1/11 Pioneer Hook and Ladder	
Blue Ridge Summit Fire Co	
Brunswick Volunteer Fire Co	
Co. 14 Rehab Unit & Safety Officers	
<b><u>EMS Companies :</u></b>	
Co. 19 Sharpsburg Area Rescue Service	
Co. 49 Clear Spring Volunteer Ambulance Service	
Co. 59 Hancock Volunteer Ambulance Service	
Co. 69 Boonsboro Volunteer Ambulance Service	
Co. 75 Community Rescue Service	
Co. 79 Smithsburg Emergency Medical Service	
Blue Ridge Summit Ambulance Service	
Brunswick Ambulance Service	
<b>Adjustment (Percentage)</b>	1.030
<b>Total Fire &amp; Rescue Allocation</b>	<b>1,079,187.650</b>
Prior year (FY25 Actuals)	1,047,755
% change	

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Software Expenses  
Fiscal Year 2027**

**Department Name:** Volunteer Fire and Rescue Association (WCVFRA)

**Department Number:** 93130

**Software Expenses:** List each software vendor and item to be purchased with an estimated cost. Please provide a detailed justification for why the software is needed. Be prepared to discuss how you arrived at your cost estimate (contract, vendor contact etc.).

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
ESO Solutions Inc.	23494	Scheduling software that allows a centralized database of system staffing resources and to better anticipate and address staffing deficiencies in volunteer stations. Includes an activities and incidents module.	103,060	111,930
Keystone Public Safety Inc.	2983	Fire Mobile License - annual database support for CAD dispatch system.	45,880	48,800
Knox Associates, Inc. dba Knox Company	23278	KnoxConnect Cloud Management system manages the eLock system and controls designated mechanical key systems.	1,300	1,300
<b>Total Software Request - Account 515180</b>			<b>\$150,240</b>	<b>\$162,030</b>

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Controllable Assets (≥\$1 and <\$10,000)  
Fiscal Year 2027**

Department Name: **Volunteer Fire and Rescue Association (WCVFRA)**

Department Number: **93130**

**Controllable Assets:** Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	g5 pagers for air and rehab unit volunteers	10	\$846	\$8,460	New	With the shutdown of the low band transmission we have members who cannot received the dispatch information in order to respond.
2	Roll up Ahead signs for fire police	25	\$586	\$14,650	New	Additional safety at incident scene to slow down traffic and advise public of dangerous situation. Each unit would include one all-in-one sign, one carry bag and seven extra overlay signs (includes velcro on reverse side for attachment to all-in-one sign).
3	Cooling chairs for rehab unit	5	\$199	\$1,000	Replacement	Older cooling chairs are torn and worn.
4	safety helmets for fire police	12	\$132	\$1,590	New	New standard from Maryland State Firefighters Association for safety will require helmets for traffic duty.
5	Microsoft surface laptops and car mounts for fire police & wcvfra vehicles	4	\$1,661	\$6,650	New	To add additional communication and operational awareness to fire police and wcvfra vehicles.

**Total Controllable Assets - 599999    \$32,350**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Building & Improvements (≥\$10,000 per item)  
Fiscal Year 2027**

Department Name: **Volunteer Fire and Rescue Association (WCVFRA)**

Department Number: **93130**

**Building & Improvements:** For any single purchase of buildings or building improvements that are \$10,000 or greater and has a useful life in excess of five years. This account is not for routine maintenance or repairs. Examples of building improvements include roofing, renovations and flooring. \*Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	40 x 60 metal building	1	\$30,000	\$30,000	New	Needed to house the safety trailer for protection from the elements so as to lengthen its useful life and the computer components used for display.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

**Total Building & Improvements - 600200    \$30,000**

**Washington County, Maryland Operating Budget  
Detailed Budget Worksheet - Vehicles (≥\$10,000 per item)  
Fiscal Year 2027**

Department Name: **WCVFRA**

Department Number: **93130**

**Vehicles:** Vehicles capable of being licensed through the Maryland Department of Motor Vehicles and are intended for over-the-road use should be capitalized if they meet the threshold of \$10,000 or greater and has a useful life in excess of five years. This includes trailers that are not self-propelled. Vehicle costs include the total purchase price after any discounts plus any trade-in allowance, transportation charges, and any other costs required to prepare the vehicles for their intended use such as lights, striping and plows.  
\*Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be one priority 1, one priority two etc. among all the accounts combined. Priority cannot be repeated throughout the accounts.

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	N or R	Replacement		Explain Reason for New or Replacement Vehicle Request. If replacement, what will happen to old vehicle.
						Current Age	Current Mileage	
1	Used Vehicle for Fire Police	1	\$20,000	\$20,000	N			We need additional vehicles for fire police response to decrease response time for western and southern areas of the County.
1	Used Vehicle for Fire Police	1	\$20,000	\$20,000	N			We need additional vehicles for fire police response to decrease response time for western and southern areas of the County.

**Total Vehicles - 600300      \$40,000**



**Open Session Item**

**SUBJECT:** FY27 Community Organization Funding Recommendations

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Maria Kramer, Director, Office of Grant Management

**RECOMMENDED MOTION(S):** No motion required.

**REPORT-IN-BRIEF:** The Community Organization Funding Committee is comprised of 5 members, individually appointed by each County Commissioner. The Committee is charged with reviewing and evaluating annual grant application requests submitted by local community-based non-profit organizations. After a careful review process and funding workshop, the Committee makes funding allocation recommendations to the Board of County Commissioners within the established annual funding priorities.

**DISCUSSION:** In January, the Committee received 63 funding applications from 58 separate organizations. The total amount of funding requested was \$3,058,897.43. The amount of funds available for distribution is \$1,300,000. Each member of the Committee independently reviewed and scored the applications over a period of approximately five weeks. The Committee then met as a group and deliberated funding allocations for each application received. The recommendations presented today were made in accordance with parameters established by the Board.

**FISCAL IMPACT:** An expenditure of \$1,300,000 from the FY27 general fund budget.

**CONCURRENCES:** Community Organization Funding Committee

**ALTERNATIVES:** The recommendations are subject to acceptance or amendment by the Board of County Commissioners during the annual budget approval process.

**ATTACHMENTS:** FY27 Community Organization Funding Recommendations and Historical Comparison Document

**AUDIO/VISUAL TO BE USED:** N/A

**FY27 COF COMMITTEE RECOMMENDATIONS FOR FUNDING**

\* Recommendations are made according to the Service Priority Area(SPA) allocations set by the Board of County Commissioners in their meeting on November 18, 2025. Up to 20% of available funding may be moved between SPAs if needed.

\* Each COF Committee member independently reviewed each application and scored according to the Criteria approved by the BOCC. Then the members met as a group for an all-day workshop to agree on funding recommendations.

\* We received nearly \$3.1M in requests and had \$1.3M available (approximately 64%), so the COF Committee generally tried to allocate about 60% to each organization. Allocations were adjusted according to numerous factors, including: Complete application, Statement of Need, Past performance, Organizational capacity, Program plan, Community collaboration, and Budgetary plan.

**\$1,300,000.00**

SPA	ORGANIZATION	PROJECT NAME	REQUEST	RECOMMENDED
A/C	Camp Richie Museum, Inc	Ritchie Museum Research Center	\$ 35,000.00	\$ 10,000.00
A/C	Doleman Black Heritage Museum, Inc.	Operational expenses	\$ 40,000.00	\$ 5,000.00
A/C	Douglas G. Bast Museum of History and Preservation, Inc	Create an assembly hall inside the Boonsboro Museum of History	\$ 45,775.00	\$ 16,000.00
A/C	Friends of the Washington County Rural Heritage Museum	WCPS Partnership for Educational Development and Museum Visitor	\$ 49,800.00	\$ 11,520.00
A/C	Maryland Symphony Orchestra A	Washington County Community Arts and Enrichment	\$ 51,901.00	\$ 28,000.00
A/C	Maryland Symphony Orchestra B	Music Education Collaboration with WCPS	\$ 48,881.00	\$ 20,000.00
A/C	Maryland Theatre Association	Seating and Furniture Refresh Project	\$ 25,202.00	\$ 5,000.00
A/C	Washington County Arts Council, Inc	Gallery Exhibition and Artist Support program	\$ 20,000.00	\$ 12,000.00
A/C	Washington County Historical Society	Operations	\$ 25,000.00	\$ 10,000.00
<b>Arts &amp; Culture Total</b>			<b>\$ 341,559.00</b>	<b>\$ 117,520.00</b>
<b>DV</b>	CASA Inc	Comprehensive DV Services Program	\$ 386,000.00	\$ 284,880.00
<b>DV</b>	Religious Effort to Assist and Care for the Homeless, Inc(B)	Cold Weather Shelter	\$ 60,000.00	\$ 50,000.00
<b>Domestic Violence Program Total</b>			<b>\$ 446,000.00</b>	<b>\$ 334,880.00</b>
<b>F/C</b>	American Red Cross	Disaster preparedness	\$ 25,000.00	\$ 10,000.00
<b>F/C</b>	America's Hauling for Hope	Hope Grocery box Program	\$ 17,301.50	\$ 5,000.00
<b>F/C</b>	Big Brothers Big Sisters of Washington County	Salary and fringe for Little Leadership academy facilitators	\$ 11,621.00	\$ 4,000.00
<b>F/C</b>	Boonsboro Ambulance and Rescue Services	Improve / upgrade the main ambulance station	\$ 250,000.00	\$ -
<b>F/C</b>	Boys and Girls Club of Washington County	Targeted Afterschool academic remediation	\$ 30,000.00	\$ 15,000.00
<b>F/C</b>	Broadfording Bible Brethern Church GVCBSB	HOPE Helping Overcome Problems in Education	\$ 40,000.00	\$ -
<b>F/C</b>	Brooke's House	Expand behavioral health care programming	\$ 20,000.00	\$ 10,000.00
<b>F/C</b>	Brooklane Inc.	Laurel Hall School therepudic recreation center	\$ 50,000.00	\$ 25,000.00
<b>F/C</b>	CASA Inc (B)	Comprehensive Sexual assault svcs	\$ 25,000.00	\$ 15,000.00
<b>F/C</b>	CASA of Western Maryland	Part time marketing contractor	\$ 19,500.00	\$ -
<b>F/C</b>	Children in Need, Inc	Operating cost and additional office space	\$ 36,000.00	\$ 25,000.00
<b>F/C</b>	Children's Village of Washington County, Inc	Repairs to mini firetruck	\$ 1,800.00	\$ 1,800.00
<b>F/C</b>	Community Free Clinic A	Community Mental Health Program	\$ 60,085.00	\$ 30,000.00
<b>F/C</b>	Community Free Clinic B	Operation of primary care service	\$ 82,064.00	\$ 30,000.00
<b>F/C</b>	Congregation B'nai Abraham	Protection of sacred texts	\$ 12,250.00	\$ 5,000.00
<b>F/C</b>	Education Foundation of WCPS	Dolly Parton Imagination Library	\$ 20,000.00	\$ 10,000.00
<b>F/C</b>	Community VFC of District 12	Tablets, software and support	\$ 36,470.00	\$ 10,000.00
<b>F/C</b>	Family Healthcare of Hagerstown	Healthy Smiles in motion dental program	\$ 25,000.00	\$ 20,000.00
<b>F/C</b>	First Hose Company of Boonsboro	Emergency Power and Shelter Readiness	\$ 84,017.85	\$ 10,000.00
<b>F/C</b>	Fort Richie Community Center	Kids Club	\$ 14,800.00	\$ 12,000.00
<b>F/C</b>	Girls Incorporated of Washington County	K.I.D.S - Kids integrating Developing, Succeeding	\$ 22,500.00	\$ 15,000.00
<b>F/C</b>	Good News Hagerstown inc	Downtown Green Families Initiative	\$ 35,000.00	\$ -
<b>F/C</b>	Horizon Goodwill Industries	family and youth housing navigator	\$ 40,560.00	\$ 20,000.00
<b>F/C</b>	Hospice of Washington County	family berievement support	\$ 112,500.00	\$ 75,000.00
<b>F/C</b>	Ladders to Leaders, LTD	L2L Support	\$ 19,200.00	\$ 4,000.00

F/C	Maryland Food Bank	Neighbors Helping Neighbors	\$ 20,000.00	\$ -
F/C	Maugansville Goodwill VFD	Safety Equipment	\$ 3,340.00	\$ 1,500.00
F/C	Mt. Atena VFD	P25 Digital Communications Upgrade	\$ 61,204.08	\$ 10,000.00
F/C	Pittsburgh Institute of Aeronautics	Hagerstown Campus Safety and training facility improvements	\$ 78,233.00	\$ 25,000.00
F/C	Religious Effort to Assist and Care for the Homeless, Inc(A)	Client Assistance / Crisis intervention	\$ 65,000.00	\$ 47,500.00
F/C	Robert W. Johnson Community Center	Swim Safe, Work Ready, Aquatics Access and Teen Workforce	\$ 50,000.00	\$ 30,000.00
F/C	San Mar Family and Community Services	Community Mental Health Jack E Barr Center for Well-being	\$ 46,000.00	\$ 20,000.00
F/C	St. John's Family Shelter	General Operating Expenses	\$ 12,000.00	\$ 10,000.00
F/C	Star Community	Star Community Connect	\$ 26,000.00	\$ -
F/C	The Salvation Army (A)	Women's and Children's shelter	\$ 100,000.00	\$ 60,000.00
F/C	The Salvation Army (B)	Manna Food Program	\$ 50,000.00	\$ 40,000.00
F/C	The W House of Hagerstown dba Lasting Change Recovery	Kitchen Renovation Project	\$ 225,000.00	\$ 20,000.00
F/C	TruNorth Company	operations	\$ 10,000.00	\$ 7,680.00
F/C	United Way of Washington County MD, Inc	Program Manager Ride United Network	\$ 18,720.00	\$ 10,000.00
F/C	Washington County Community Action Council, Inc	Family Affordability and Stability program	\$ 100,000.00	\$ 40,000.00
F/C	YMCA of Hagerstown	Early Learning Center	\$ 20,000.00	\$ 10,000.00
<b>Families &amp; Children Total</b>			<b>\$ 1,976,166.43</b>	<b>\$ 683,480.00</b>
<b>R</b>	Alsatia Club Foundation Inc	Mummer's Day Parade	\$ 10,480.00	\$ 10,480.00
<b>R</b>	C&O Canal Trust	Cansl Community Days	\$ 7,876.00	\$ 6,640.00
<b>R</b>	Hagerstown Fairground Softball Association, Inc	Promoting Amature Softball	\$ 12,000.00	\$ 12,000.00
<b>Recreation Total</b>			<b>\$ 30,356.00</b>	<b>\$ 29,120.00</b>
<b>S</b>	Easterseals DC MD VA	Transportation for elderly	\$ 28,750.00	\$ 17,560.00
<b>S</b>	Habitat for Humanity of Washington County	Home Preservation and Community Revitalization	\$ 20,000.00	\$ 10,000.00
<b>S</b>	Meritus Health Foundation	Non-Emergency Medical Transportation	\$ 51,971.00	\$ 28,000.00
<b>S</b>	Senior Living Alternatives, Inc./Holly Place	Nurse	\$ 50,000.00	\$ 30,000.00
<b>S</b>	The Arc of Washington County	Building renovations	\$ 50,000.00	\$ 28,000.00
<b>S</b>	Washington County Commission on Aging	Congregate Nutrition Program	\$ 48,675.00	\$ 10,000.00
<b>Senior Program Total</b>			<b>\$ 249,396.00</b>	<b>\$ 123,560.00</b>
<b>0</b>	Humane Society of Washington County	Canine Kennel Safety and Security Cameras	\$ 10,420.00	\$ 8,000.00
<b>0</b>	Volunteer Association for Potomac Center	Updated Vocational / visitation area	\$ 5,000.00	\$ 3,440.00
<b>Other Total</b>			<b>\$ 15,420.00</b>	<b>\$ 11,440.00</b>
<b>Combined Totals</b>			<b>\$ 3,058,897.43</b>	<b>\$ 1,300,000.00</b>

## FY27 COF Presentation – Historical Comparison

The Community Organization Funding Committee provides an objective process to determine funding for local organizations based upon the need and merits of the organizations and projects/programs for which they are seeking support.

### Percent of Available Funds per Service Priority Area

- 11.3% - Arts & Culture
- 32.2% - Domestic Violence (County ordinance to fund proportionate marriage licenses each year)
- 41.2% - Families & Children
- 2.8% - Recreation
- 11.4% - Seniors
- 1.1% - Other

### Applications Received

FY27 63 applications, 58 orgs  
FY26 59 applications, 53 orgs  
FY25 41 applications, 39 orgs  
FY24 42 applications, 41 orgs  
FY23 32 applications, 31 orgs

### Capital Expenses

FY27 – 21 applications containing requests for capital expenses were submitted and 19 received funding  
FY26 – 12 applications containing requests for capital expenses were submitted and all were funded  
FY25 – 9 applications containing requests for capital expenses were submitted and all were funded  
FY24 – 8 applications containing requests for capital expenses were submitted and 7 were funded  
FY23 – 9 applications containing requests for capital expenses were submitted and 5 received funding

### Total Funding Available & Total Requests Received

FY27 - \$1.3M available	\$3,058,897.43 requested
FY26 - \$1.2M available	\$2,944,577.00 requested
FY25 - \$1.2M available	\$1,877,281.63 requested
FY24 - \$1M available	\$1,647,826.00 requested
FY23 - \$774k available	\$1,257,871.40 requested

### The COF Committee scores are based on the following:

- Completeness of Application
- Need for the Service/project in the Community
- Past Performance
- Organizational Capacity and Staffing
- Program Plan
- Collaborations, Partnerships, Coordination of Services
- Budget

### Additional factors considered by COF Committee when recommending allocations:

- Larger number of applications received this year (10% increase over 2026)
- Increase in the amount of funding requested by just over \$100,000
- Return on investment and ability to serve the greatest number of people
- What funds the organization uses toward projects or programs as well as the ability to fund long term
- Board members of organizations residing locally
- Duplication of services of organizations



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Open Session Item

**SUBJECT:** Jail Based Medication Assisted Treatment (MAT) Program – Approval to Submit Application and Accept Funding as Awarded (Requesting \$270,000)

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Carsten Ahrens, Senior Grant Manager, Office of Grant Management, and Meaghan Willis, Program Director, Day Reporting Center

**RECOMMENDED MOTION:** Move to approve submission of application and accept funding as awarded for the Jail Based Medication Assisted Treatment Program.

**REPORT-IN-BRIEF:** The Washington County Day Reporting Center (WCDRC) is requesting approval to submit an application to the Governor's Office for Crime Prevention, requesting \$270,000 and accept any awarded funding.

**DISCUSSION:** The Washington County Sheriff's Office, Day Reporting Center is an alternative to incarceration in Washington County, Maryland. The Day Reporting Center (DRC) serves individuals sentenced to the Washington County Detention Center/Day Reporting Center through appropriate diversion, deflection, service provision, and recidivism reduction resources. Funding will be used for parenting groups, family counseling, behavioral health group treatment, financial coaching, drug/alcohol testing and electronic monitoring, contractual case manager, printing of collateral materials for participants and the community, housing and transportation, and general participant needs.

The Office of Grant Management has reviewed the grant funding guidelines and grant application. This grant has a one-year performance period, to begin on July 1, 2026 and end on June 30, 2027.

**FISCAL IMPACT:** Will provide \$270,000 to supplement the cost of operation of the Day Reporting Center.

**CONCURRENCES:** Maria Kramer, Director, Office of Grant Management

**ALTERNATIVES:** Deny approval for application.

**ATTACHMENTS:** N/A

**AUDIO/VISUAL NEEDS:** N/A

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Open Session Item

**SUBJECT:** Jail Based Medication Assisted Treatment (MAT) Program – Approval to Submit Application and Accept Funding as Awarded (Requesting \$347,072)

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Carsten Ahrens, Senior Grant Manager, Office of Grant Management, and Meaghan Willis, Program Director, Day Reporting Center

**RECOMMENDED MOTION:** Move to approve submission of application and accept funding as awarded for the Jail Based Medication Assisted Treatment Program.

**REPORT-IN-BRIEF:** The Washington County Detention Center (WCDC) is requesting approval to submit an application to the Governor's Office for Crime Prevention, requesting \$347,072 in funding to support the Jail Based Medication Assisted Treatment (MAT) and accept any awarded funding. Funding will help advance the public safety and public health goals by reducing overdose risk, supporting continuity of care, and improving successful community reentry outcomes for justice-involved individuals and will fund medications, clinical staffing, drug testing supplies, and essential medical and safety items needed to sustain program operations

**DISCUSSION:** GOCPP's Performance Incentive Grant Fund (PIGF) will support the continued operation of the Washington County Detention Center's Jail-Based Medication Assisted Treatment and Reentry Program, ensuring individuals in custody have access to evidence-based treatment and coordinated reentry services.

The Jail-Based Medication Assisted Treatment Program serves individuals incarcerated at the Washington County Detention Center diagnosed with an opioid use disorder and provides them with medication assisted treatment using methadone, buprenorphine, or Vivitrol, addictions counseling, peer recovery services, and a referral to a local treatment agency at the time of release. Funding provided within this project will be used for medications, pill crusher, medication cart, rapid drug testing cups, medication safe, and contractual medical staff.

The Office of Grant Management has reviewed the grant funding guidelines and grant application. This grant has a one-year performance period, to begin on July 1, 2026 and end on June 30, 2027.

**FISCAL IMPACT:** Will provide \$347,072.00 to supplement the cost of MAT at the WCDC.

**CONCURRENCES:** Maria Kramer, Director, Office of Grant Management

**ALTERNATIVES:** Deny approval for application.

**ATTACHMENTS:** N/A

**AUDIO/VISUAL NEEDS:** N/A



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**Open Session Item**

**SUBJECT:** Washington County Detention Center – MOOR grant

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Meaghan Willis Program Director Washington County Sheriff's Office,  
Carsten Ahrens Senior Grant Manager Office of Grant Management

**RECOMMENDED MOTION(S):** Move to approve applying for and receiving funds not to exceed \$369,939 from the Maryland Opioid Overdose Response.

**REPORT-IN-BRIEF:** This grant, will fund The Washington County Sheriff's Office, Detention Center's "Jail-Based Medication-Assisted Treatment Program." Funding provided within this project will be used for medications, crushed pill pouches, rapid drug testing devices, and contractual medical staff required to oversee and administer medications.

**DISCUSSION:** This grant, if awarded, will fund The Washington County Sheriff's Office, Detention Center's "Jail-Based Medication-Assisted Treatment Program" proposes to continue medication-assisted treatment services at the Washington County Detention Center in Washington County, Maryland. The Jail-Based Medication-assisted Treatment Program (MAT Program) serves individuals incarcerated at the Washington County Detention Center diagnosed with an opioid use disorder and provides them with medication-assisted treatment using methadone, buprenorphine, or Vivitrol, addictions counseling, peer recovery services, and a referral to a local treatment agency at the time of release. Funding provided within this project will be used for medications (methadone, buprenorphine, and Vivitrol), crushed pill pouches, rapid drug testing devices, and contractual medical staff (Physician Assistant or Nurse Practitioner and Registered Nurse or Licensed Practical Nurse).

**FISCAL IMPACT:** Provides up to \$369,939.00 to Washington County Detention Center

**CONCURRENCES:** Office of Grant Management

**ALTERNATIVES:** Deny acceptance of funding

**ATTACHMENTS:** None

**AUDIO/VISUAL TO BE USED:** N/A



Agenda Report Form

Open Session Item

**SUBJECT:** Police Recruitment and Retention Grant – Approval to Accept Awarded Funding

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Carsten Ahrens, Senior Grant Manager, Office of Grant Management, and Lt Daniel Monn, CALEA Accreditation Manager, Washington County Sheriff's Office

**RECOMMENDED MOTION:** Move to approve the application for and acceptance of funds awarded under the FY27 Police Recruitment and Retention Grant Program from the Governor's Office of Crime Prevention, Youth, and Victim Services in the not exceed of \$72,000.00.

**REPORT-IN-BRIEF:** The FY 2027 Washington County Sheriff's Office Recruitment and Retention Incentive Program seeks to address the longstanding challenges of retaining well-qualified, trained officers within our ranks. This program will provide financial incentives to existing full-time sworn personnel who have worked for at least 1 full year.

**DISCUSSION:**

2027 Police Recruitment and Retention (PRAR) Grant Program. This program is designed to provide a financial retention incentive for full-time sworn personnel who worked at least 1 full year for the Washington County Sheriff's Office as of December 31, 2025. The program provides a tiered benefit of \$300 increments per 5 years worked - capped at a \$1200 total financial benefit per person. Contractual and part-time employees are excluded. The total cost of the program is \$72,000. Taxes for the benefit are to be paid by the recipient.

**FISCAL IMPACT:** Will provide the Washington County Sheriff's Office with \$72,000 for retention and recruitment objectives.

**CONCURRENCES:** Maria Kramer, Director, Office of Grant Management

**ALTERNATIVES:** Deny acceptance of the award

**ATTACHMENTS:** N/A

**AUDIO/VISUAL NEEDS:** N/A



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**Open Session Item**

**SUBJECT:** Area Agency on Aging Advisory Council Reappointments

**PRESENTATION DATE:** March 3, 2026

**PRESENTATION BY:** Dawn Marcus, County Clerk

**RECOMMENDATION:** Move to accept the recommendation to reappoint Cheree Ware, Dawn Nalley and Kathy Harple to serve a second, three-year term from February 1, 2026, through January 31, 2029, on the Area Agency on Aging Advisory Council.

**REPORT-IN-BRIEF:** The Area Agency on Aging Advisory Council carries out advisory functions that further its mission of developing and coordinating community-based systems of services for all older persons in the planning and service area. The County Commissioners make nine voting appointments to the Council. Members serve three-year terms.

**DISCUSSION:** N/A

**FISCAL IMPACT:** This is not a paid board.

**CONCURRENCES:** Area Agency on Aging Advisory Council

**ATTACHMENTS:** N/A