John F. Barr, *President*
Jeffrey A. Cline, *Vice President*

Washington County MARYLAND

Randal A. Leatherman
Randall E. Wagner

100 West Washington Street, Suite 1101 | Hagerstown, MD 21740-4735 | P: 240.313.2200 | F: 240.313.2201
WWW.WASHCO-MD.NET

BOARD OF COUNTY COMMISSIONERS
March 17, 2026
OPEN SESSION AGENDA

9:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President John F. Barr*
APPROVAL OF MINUTES: *February 24, 2026*

9:05 AM COMMISSIONERS' REPORTS AND COMMENTS

9:20 AM STAFF COMMENTS

9:30 AM 1. PUBLIC HEARING – MODIFICATION OF 911 FEES
Zachary Kieffer, County Attorney; Kelcee Mace, Chief Financial Officer

10:00 AM 2. PRESENTATION OF PROCLAMATION FOR NATIONAL SURVEYORS' WEEK
Washington County Board of County Commissioners to Robert L. Banzhoff, Jr., Licensed Surveyor, MGH, P.A.

10:10 AM 3. SALARY STUDY COMMISSION FINAL REPORT
Zachary Kieffer, County Attorney; Richard Wilson, Chair, Salary Study Commission

10:20 AM 4. FY2027 GENERAL FUND BUDGET - PROPOSED
Kelcee Mace, Chief Financial Officer; Kim Edlund, Director, Budget and Finance

10:30 AM 5. FY26 BUDGET AMENDMENT – TAX REVENUE
Kelcee Mace, Chief Financial Officer

10:35 AM 6. ARENA INSTALLMENT PAYMENT PROGRAM (IPP) STREAM RESTORATION EASEMENT
Chris Boggs, Rural Preservation Administrator, Planning and Zoning

10:40 AM 7. CONSTRUCTION BID AWARD – KRETSINGER ROAD CULVERT REPLACEMENT
Scott Hobbs, Director, Engineering

10:45 AM 8. FILTER REPLACEMENT CHANGE ORDER FOR SMITHSBURG WASTEWATER TREATMENT PLAN ENR UPGRADE, PUR-1623
Joseph Moss, Deputy Director – Engineering, Water Quality

10:50 AM 9. FISCAL YEAR 2026 ANNUAL CAPITAL TRANSIT GRANT – APPROVAL TO ACCEPT AWARDED FUNDING AND SUBMIT RATIFY GRANT CONTRACT
Shawn Harbaugh, Director, Transit; Carsten Ahrens, Senior Grant Manager, Grant Management

10. FISCAL YEAR 2026 ANNUAL TRANSIT OPERATIONAL GRANT – APPROVAL TO ACCEPT AWARDED FUNDING AND SUBMIT RATIFY GRANT CONTRACT
Shawn Harbaugh, Director, Transit; Carsten Ahrens, Senior Grant Manager, Grant Management

11:00 AM 11. OFFICE OF PROBLEM-SOLVING COURTS DISCRETIONARY GRANT APPLICATION SUBMITTAL
Jennifer Bricker, Treatment Court Coordinator, Circuit Court for Washington County; Richard Lesh, Grant Manager, Office of Grant Management

11:05 AM 12. HAGERSTOWN REGIONAL AIRPORT ADVISORY COMMISSION
Dawn Marcus, County Clerk

11:10 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 (1). Personnel matters are confidential.*

- *Discussion concerning staff member*
- *Discussion of County staffing request*
- *Discussion of discipline of County staff*
- *Discussion of volunteer board assignment*
- *Discussion of volunteer board appointment*
- *Interviews for open County position*

To consider a matter that concerns the proposal for a business to expand in the State. Open session discussion would divulge proprietary business information and also disadvantage County bargaining position.

- *Discussion of business proposal*

To consult with counsel to obtain legal advice on a legal matter. Open session discussion would breach attorney/client privilege.

- *Update and legal advice pertaining to ongoing litigation*
- *Status update and legal advice from County Attorney on County-Involved legal matter)*

4:00 PM 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.

You may also contact each Commissioner individually at:
John F. Barr, President: jbarr@washco-md.net or (240) 313-2205;
Jeffrey A. Cline, Vice President: jcline@washco-md.net or (240) 313-2208;
Randal A. Leatherman, Commissioner: raleatherman@washco-md.net or (240) 313-2209;
Randall E. Wagner, Commissioner: rwagner@washco-md.net or (240) 313-2207.

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

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: PUBLIC HEARING – Modification of 9-1-1 Fee

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Zachary Kieffer, County Attorney; Kelcee Mace, Chief Financial Officer

RECOMMENDED MOTION: [*Note: The Commissioners may move to adopt the proposed fee schedule for FY2027, as presented or as modified, at any point after the closure of the public hearing.*]

REPORT-IN-BRIEF: The Board of County Commissioners will conduct a public hearing to permit any member of the public to appear and testify concerning the proposed modification of the 9-1-1 Fee.

DISCUSSION: Per Md. Code, Public Safety Article, § 1-311(c)(1), a county may impose a 9-1-1 fee of up to $0.75 to be added to all current bills rendered for switched local exchange access service or CMRS or other 9-1-1 accessible service in the county. If revenues attributable to the county's 9-1-1 fee do not provide the revenues necessary to cover a county's operations costs for the 9-1-1 system, § 1-311(c)(2) allows a county to impose a 9-1-1 fee higher than $0.75 to cover the county's projected operations costs for the 9-1-1 system. The proposed modification is to increase the fee from $1.75 per month per bill to $2.00 per month per bill. This fee was last increased July 1, 2025.

For FY25, 9-1-1 revenue totaled $2.7M, while operational cost of the 9-1-1 system was $6.3M, leaving a shortfall of $3.6M. For FY26, the budgeted 9-1-1 revenue is $3.2M, while budgeted costs are $7.2M. In the proposed FY27 budget, 9-1-1 revenues, including the fee increase, are $3.7M, while proposed costs are $7.4M.

FISCAL IMPACT: Proposed fee change will generate approximately $500,000 in additional revenue.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A

Open Session Item

SUBJECT: Proclamation for National Surveyors' Week

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Washington County Board of County Commissioners to Robert L. Banzhoff, Jr., Licensed Surveyor, MGH, P.A.

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, National Surveyors' Week was proclaimed nationally by the 40th President of the United States, Ronald Reagan, on February 13, 1984. National Surveyors Week is recognized every year starting the 3rd Sunday in March, and;

WHEREAS, the goal of the National Surveyors' Week is to educate the public on the importance of surveying which has been part of the advancement of civilization since the beginning of recorded history, and;

WHEREAS, Washington County was created from Frederick County by resolve of the Constitutional Convention of 1776 and named for General George Washington. The northern boundary of Washington County is part of the Mason-Dixon Line, arguably the most famous border named for its surveyors, run and marked prior to the American Revolution, and;

WHEREAS, the State of Maryland has established only five licenses design professions regulated by licensing board, one of which is professional land surveying. In addition to defining boundaries for land ownership, surveyors are also involved in the planning, construction and as-built mapping of roadways, bridges and buildings, subdivision and all the supporting infrastructure including but not limited to water, sewer, electricity, natural gas, storm drainage and stormwater management.

NOW THEREFORE, we the Board of County Commissioners of Washington County, Maryland, hereby recognize March 15, 2026 – March 21, 2026 as "National Surveyors' Week" and encourage all citizens to recognize professional surveyors and the important work they do for our community.

Open Session Item

SUBJECT: Salary Study Commission Final Report

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Zachary Kieffer, County Attorney; Richard Wilson, Chair of the Salary Study Commission- Salary Study Commission

RECOMMENDED MOTION: The purpose of this agenda item is to present the recommendations of the Salary Study Commission on the salaries of several elected officials in Washington County to the Board of County Commissioners.

REPORT-IN-BRIEF: The County is charged by the Local Government Article of the Maryland Code, Title 28, Subtitle 2, with conducting a Salary Study for several public positions every four years. The Salary Study is conducted by the Salary Study Commission. These members are nominated by statutorily mandated organizations in Washington County, enumerated in §28-203 of the Local Government Article. The Salary Study Commission is tasked with creating a report to present to the County Commissioners as to their recommendations. The County Commissioners are not bound by the recommendations of this report and are free to reduce or reject the recommended salary increase. However, pursuant to the statute, the County Commissioners may not enact a higher salary than that recommended by the Salary Study Commission.

DISCUSSION: The Salary Study Commission is recommending the following salary increases:

County Commissioners: 8.14% increase in salary; Members increase from $38,000 to $41,000; President increase from $41,000 to $44,000.

Board of Education: 8.14% increase in salary; Members increase from $13,500 to $14,600; President increase $14,000 to $15,100.

Board of Liquor License Commissioners: 8.14% increase; Members increase from $11,600 to $12,500; President increase from $14,000 to $15,100.

Judges of the Orphans' Court: 8.14% increase; Increase from $8,000 to $8,700.

Treasurer of Washington County: No increase; Remain at $6,000. Treasurer's position not classified on the WCC pay scale but is in the FY27 budget at an hourly rate of $38.93 ($80,974 annual). Consistent with other unclassified elected positions, the Treasurer is no subject to step increases or cost-of-living adjustments.

NOTE: Any increase approved will be effective with the commencement of the next term of office.

FISCAL IMPACT : The total fiscal impact of accepting all recommendation is $27,000.

CONCURRENCES: N/A

ATTACHMENTS: N/A

ALTERNATIVE: Reject or decrease the recommended salary increase.

REPORT OF THE
WASHINGTON COUNTY SALARY STUDY COMMISSION
March 2026

PREAMBLE

The Salary Study Commission ("the Commission") approached the statutory task of making recommendations on salaries of five elected positions with fiscal responsibility and fair compensation in mind for each elected office. Being the five positions have varying levels of time commitments, responsibilities, support staff, benefits, etc., the Commission considered and discussed each position individually, reviewing all data and relevant information. Factors in common with all positions were heavily considered and include:

1) Substantial inflationary pressure since 2020.
2) The cost-of-living adjustments granted to County employees during the period between 2020 and 2025.
3) The salaries of other Counties in Maryland with similar demographics to Washington County.

The Commission reviewed the Cost-of-Living Adjustment (COLA) for each year since 2020 and determined a compounded rate of 8.14% was appropriate. The Commission recommends an 8.14% COLA for every position with the exception of the Treasurer position.

SALARY RECOMMENDATIONS

County Commissioners: The Commission did not receive information or testimony requesting an increase in salary from any of the current County Commissioners, but the Commission requested information regarding the amounts and costs of pensions, health insurance coverage, and any other benefits received by the County Commissioners. The Commission also considered the responsibilities and time commitment for the County Commissioners. Included in these calculations is the time that the Commissioners spend serving on other County boards outside of the regularly scheduled meetings. The Commission notes that the County Commissioners did not accept the recommended salary increase from the Commission in 2020. Therefore, the Commissioners have had no salary increase since 2016 and indeed are the only position that did not receive a raise in 2020. The Commission recommends an 8.14% raise rounding to the nearest thousand dollars, from $38,000 to $41,000 for Board members; and an increase from the current President's salary of $41,000 to $44,000.

Board of Education: The Commission received written information from the Board of Education ("Board") President, Vice President, and two members regarding the responsibilities, school system, relevant state statutes, and salary comparisons with other counties.

The Commission discussed the role of education and its critical importance to the future of this County.

The Board of Education is responsible for innovations as well as maintenance of a high-quality education system to address the diverse needs of our community through its policy-making, Superintendent hiring and oversight, addressing ever-changing state and federal requirements, and active participation and outreach with the community. Board members attend a wide array of school events and meetings, but also attend Chamber of Commerce and other business events to represent education interests and share information. Board members attend relevant hearings and also testify in Annapolis on important education issues that impact our county. The Commission received widely varied testimony from the Board members

as to the amount of time that these duties require. However, it is uniformly the case that Board members assume a great deal of responsibility and their positions are critically important to Washington County.

Based on these considerations, the Commission recommends an 8.14% compounded COLA, rounding to the nearest hundred dollars, which is an increase for Board members from the current salary of $13,500 to $14,600 for Board members; and for President from the current salary of $14,000 to $15,100.

Board of License Commissioners: The Commission received extremely detailed information from the Board of License Commissioners, better known as the Liquor Board. The Liquor Board is 100% self-funded through license fees, transfer fees, applications, etc. and receives no county or state funding. The Liquor Board oversees roughly 200 licensees over the county consisting of a growing number of breweries, distilleries, wineries, clubs, etc. In addition to the work hours of several staff members, each Liquor Board Commissioner dedicates roughly 10 hours per week for hearings, enforcement, site visits, etc.

The Liquor Board has asked the Commission to receive a roughly 11% salary increase. However, despite the great detail provided by the Liquor Board, the Commission operated under the assumption that the 2020 salary provided to the Liquor Commissioners was fair for the amount of work performed. The Liquor Commissioners did not submit any data or testimony that demonstrated a substantial increase in work volume for each Commissioner. For that reason, the Commission recommends that the Liquor Commissioners receive an 8.14% Compounded COLA rounding to the nearest hundred dollars, in line with the other positions. This is an increase for members from the current salary of $11,600 to $12,500 for Commission members; and for the Chair $11,800 to $12,800.

Judges of the Orphans' Court: The Commission requested information from the Judges of Orphans' Courts regarding responsibilities, any compensation outside of salaries, and similar information from Judges of the Orphans' Courts in comparable Maryland counties. The Judges of the Orphans' Court received a salary increase in 2020. The Commission recommends a 8.14% compounded COLA, rounded to the nearest hundred dollars, increasing the salary of $8,000 to $8,700.

Treasurer: The Treasurer's salary is currently part of the County's employee grade/step compensation scale and therefore subject to periodic increases on the same basis as other County employees. Therefore, no change is recommended to the current process or amount of the Treasurer's salary. The Commission recommends that the Treasurer's salary be set at the nominal $6,000 to remain consistent therewith.

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: FY2027 General Fund Budget – Proposed

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Kelcee Mace**,** Chief Financial Officer; Kim Edlund, Director Budget & Finance

RECOMMENDED MOTION: For informational purposes only.

REPORT-IN-BRIEF: This budget version, "Proposed", represents the first round of adjustments to what was requested from departments and outside agencies to provide a balanced budget.

DISCUSSION: Consideration of future obligations has been a primary factor in balancing the FY27 budget.

FISCAL IMPACT: $355,740,010

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Proposed General Fund Revenue Summary, Proposed General Fund Expense Summary, Five-year budget document – Proposed

AUDIO/VISUAL NEEDS: PowerPoint

Budget & Finance
FY2027 General Fund Budget- Proposed

Washington County
MARYLAND

General Fund - Proposed

Increase from FY26 to FY27

	FY26 Approved	FY27 Proposed	$ Change	% Change
Total	$323,115,430	$355,740,010	$32,624,580	10.10%

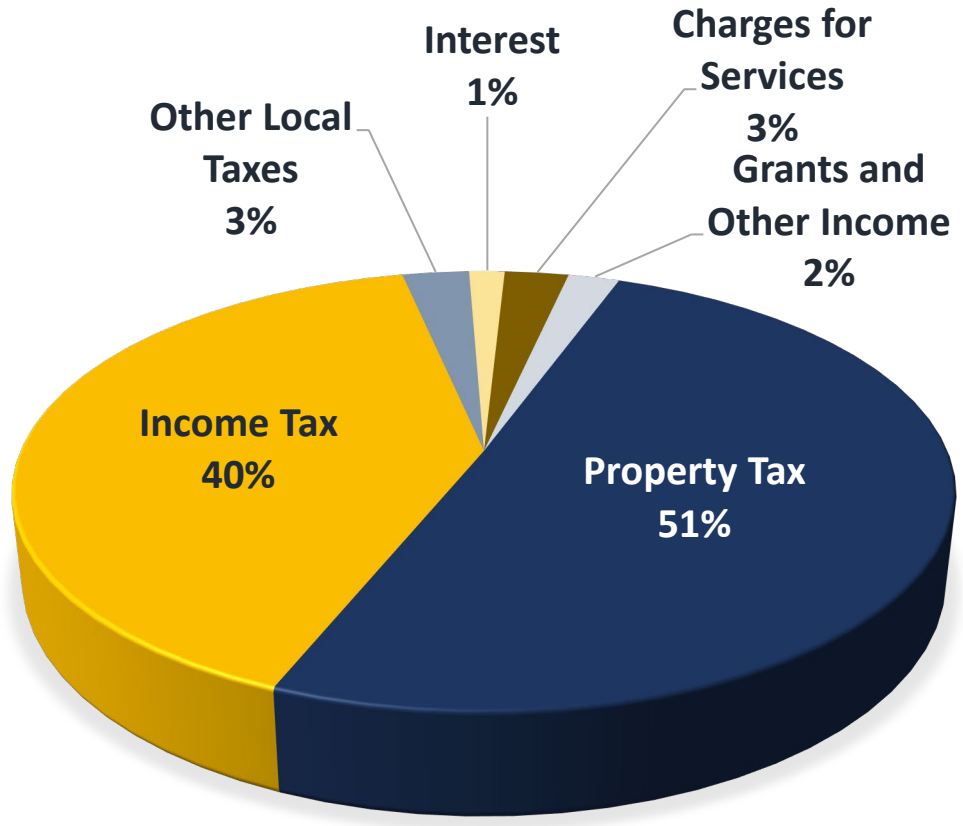
FY27 Proposed Balancing Adjustments

	FY27 Requested	FY27 Proposed	$ Change	% Change
Revenues	347,007,540	355,740,010	8,732,470	2.52%
Expenses	364,501,890	355,740,010	(8,761,880)	-2.40%

General Fund - Proposed

Revenues by Source

Source	Proposed (in millions)
Property Tax	$180.0
Income Tax	$144.1
Other Local Taxes	$9.7
Interest	$5.2
Charges for Services	$9.3
Grants and Other Income	$7.5
Total	**$355.7**



Revenue Adjustments

	$ Change	% Change
Property Tax	5,000,000	2.86%
Income Tax	2,775,750	1.96%
Other Local Taxes	0	0.00%
Interest	500,000	10.68%
Charges for Services	207,720	2.29%
Grants and Other Income	249,000	3.46%
	8,732,470	2.52%

- Increase to projected amounts for real and personal property tax based on historical trends
- Increase to projected income tax based on historical trends
- Increase to interest based on current cash balances and interest rates
- Increase in charges for services due to market adjustment to in-kind sponsorships
- Added Hotel Rental fund transfer for 250th Celebration

Revenues Compared to FY26

Highlights - $32.6M Increase

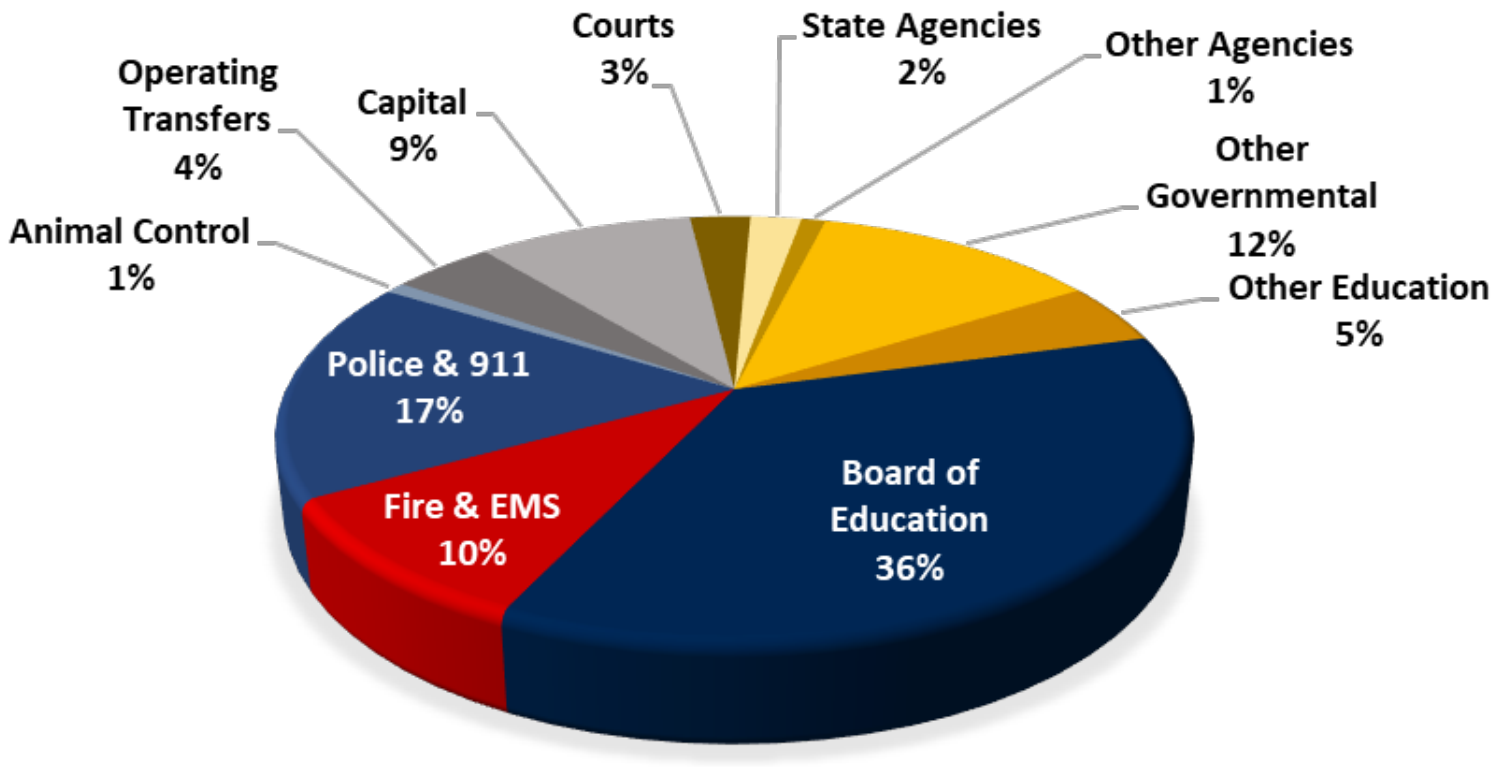
- Property Tax - $15.8M
  - Based on assessed value from SDAT and historical collections
  - No increase to tax rate proposed
- Income Tax - $14.1M
  - Adjusted for recent growth and anticipated modest growth in withholdings
  - $2.5M in Disparity Grant
  - No increase to tax rate proposed
- Other Local Taxes – $1.4M
  - Recordation Tax adjusted based on recent trends
- Grants and Other Income – $1.2M
  - SAFER Grant – (-$0.3M)
  - Increase in 911 Fee - $0.5M
  - EMS Fund Transfer - $1.0M

Description	FY26	FY27	% Chg
Property Tax	164.2	180.0	9.6%
Income Tax	130.0	144.1	10.8%
Other Local Taxes	8.3	9.7	17.1%
Interest	4.8	5.2	8.9%
Charges for Services	9.5	9.3	(2.0%)
Grants and Other Income	6.3	7.5	18.2%
	323.1	355.7	10.1%

General Fund - Proposed

Expenditures by Category

Category	Proposed (in millions)
Other Education	$16.7
Board of Education	$129.1
Fire & EMS	$34.7
Police & 911	$60.1
Animal Control	$3.0
Operating Transfers	$15.5
Capital	$32.7
Courts	$9.1
State Agencies	$7.7
Other Agencies	$3.7
Other Governmental	$43.5
Total	**$355.7**



Expenditure Adjustments

	$ Change	% Change
Board of Education	0	0.00%
Debt Service	(379,660)	(2.30%)
Wages and Benefits	(4,674,430)	(4.06%)
County Operations	(1,248,560)	(3.35%)
Public Safety Operations	(272,390)	(0.96%)
Outside Agencies	21,680	0.60%
Capital Transfers	44,570	0.27%
Transfers to Other Funds	(251,550)	(1.60%)
Capital Outlay	(2,001,540)	(81.46%)
	(8,761,880)	(2.40%)

- Personnel Request changes
- Reduction of extra pension amount
- Reduction of operations cost due to line-by-line review
- Market adjustment to in-kind provided to outside agencies
- Adjustments to Transfers to Other Funds based on balancing of other fund budgets
- Reduction in capital outlay due to funding in FY26 instead
- Increased transfers to Capital Reserve to rebalance

Expenditures Compared to FY26

Highlights - $32.6M Increase

- BOE- increase $6.3M
  - $5.5M increase per Blue Print
  - $0.8M increase in pension costs shifted from the State
- Wages & Benefits Increase $12.6M
  - $3.9M - 1% COLA and 1 step (2.5%)
  - $2.0M Salary Scale Decompression
  - $1.2M New Positions and other personnel requests
  - $1.7M Retiree COLA 1.0%
  - $64K to payoff PY Retiree COLAs
  - $4.0M for additional pension contribution
- Public Safety Operations $0.9M Increase
  - VFD Allocation increased 3%
- Capital Transfers $8.9M Increase
- Operating Transfers $2.0M Increase

Description	FY26	FY27	% Chg
Board of Education	122.8	129.1	5.1%
Wages and Benefits	97.8	110.4	12.9%
County Operations	34.1	36.0	5.5%
Public Safety Operations	27.1	28.0	3.3%
Outside Agencies	3.2	3.6	13.7%
Capital Outlay	0.7	0.5	(31.3%)
Capital Transfers	7.6	16.5	117.7%
Transfers to Other Funds	13.5	15.5	14.3%
Debt Service	16.3	16.1	(0.9%)
Total	323.1	355.7	10.1%

Five Year Projections - Proposed

($ in millions)

Description	FY26 Est Actual	FY27 Proposed	FY28 Projected	FY29 Projected	FY30 Projected	FY31 Projected
Revenue	$ 343.4	$ 355.7	$ 363.8	$ 372.2	$ 381.3	$ 390.6
Expenditures	332.9	355.7	365.7	376.5	388.9	398.8
Surplus (Deficit)	$ 10.5	$ -	$ (2.0)	$ (4.3)	$ (7.7)	$ (8.2)

Assumptions

Revenues

- Projections used FY26 Estimated Actual as base
- Economic indicators for revenue slowdown
  - Real Estate/ Property Tax FY28
  - Income Tax FY28
  - Recordation Tax FY28

Expenditures

- Employee Step (2.5%) and COLA (1%)
- Regular COLA Increases Retirees (0.25%-1.0%)
- The need for Position Growth
- Inflation of 2-3%
- Capital Transfers based on CIP Plan
- 2-2.5% Inflation for Operating Transfers and External Appropriations

Washington County
MARYLAND

Thank you

Kelcee Mace, CFO
Kimberly Edlund, Director
Department of Budget & Finance

Connect with us

www.washco-md.net

Washington County, Maryland
Long Range Financial Projections

Source	2024 Actual Amounts	2024 Actual Growth	2025 Actual Amounts	2025 Actual Growth	Current Fiscal Year 2026 Original Budget	2026 Projected	2026 $ Variance	2026 % Variance	2026 Growth	Budget Year 2027 Proposed	2027 Growth	Five Year Projection 2028 Projected	2028 Growth	2029 Projected	2029 Growth	2030 Projected	2030 Growth	2031 Projected	2031 Growth
General Revenue:																			
Real Estate/Property Tax	151,108,749	7.12%	157,156,265	4.00%	164,216,320	168,873,088	4,656,768	2.84%	7.46%	180,013,030	9.62%	184,513,360	2.50%	189,126,190	2.50%	193,854,340	2.50%	198,700,700	2.50%
Income Tax																			
Current FY Withholdings	98,305,241	1.95%	105,991,314	7.82%	109,114,180	115,940,191	6,826,011	6.26%	20.24%	115,940,190	6.26%	119,418,400	3.00%	123,000,950	3.00%	126,690,980	3.00%	130,491,710	3.00%
PY Witholdings	24,041,661	15.59%	25,064,072	4.25%	18,428,180	25,631,968	7,203,788	39.09%	23.23%	25,631,970	39.09%	26,400,930	3.00%	27,192,960	3.00%	28,008,750	3.00%	28,849,010	3.00%
Disparity	2,990,075	(22.02%)	2,367,652	(20.82%)	2,507,250	2,507,251	1	0.00%	(34.61%)	2,507,250	0.00%	2,582,470	3.00%	2,659,940	3.00%	2,739,740	3.00%	2,821,930	3.00%
Subtotal Income Tax	125,336,978	3.53%	133,423,038	6.45%	130,049,610	144,079,410	14,029,800	10.79%		144,079,410	10.79%	148,401,800	3.00%	152,853,850	3.00%	157,439,470	3.00%	162,162,650	3.00%
Admission and Amusement Tax	477,760	(4.22%)	147,324	(69.16%)	475,000	300,000	(175,000)	(36.84%)	103.63%	425,000	(10.53%)	425,000	0.00%	425,000	0.00%	425,000	0.00%	425,000	0.00%
Recordation Tax	7,660,380	(23.20%)	11,041,893	44.14%	7,606,800	7,898,102	291,302	3.83%	(28.47%)	9,054,810	19.04%	8,602,070	(5.00%)	8,171,970	(5.00%)	8,171,970	0.00%	8,171,970	0.00%
Trailer	222,880	2.03%	262,014	17.56%	220,000	210,642	(9,358)	(4.25%)	(19.61%)	240,000	9.09%	240,000	0.00%	240,000	0.00%	240,000	0.00%	240,000	0.00%
Interest	15,843,306	150.50%	4,342,483	(72.59%)	4,757,500	6,645,253	1,887,753	39.68%	53.03%	5,180,000	8.88%	4,921,000	(5.00%)	4,674,950	(5.00%)	4,441,200	(5.00%)	4,219,140	(5.00%)
Total General Revenue	300,650,053	7.71%	306,373,017	1.90%	307,325,230	328,006,496	20,681,266	6.73%	7.06%	338,992,250	10.30%	347,103,230	2.39%	355,491,960	2.42%	364,571,980	2.55%	373,919,460	2.56%
Program Revenues:																			
Charges for Services	9,631,918	18.32%	7,211,237	(25.13%)	5,869,130	7,346,946	1,477,816	25.18%	1.88%	4,933,220	(15.95%)	4,938,150	0.10%	4,943,090	0.10%	4,948,030	0.10%	4,952,980	0.10%
Operating Grants	15,113,133	45.83%	4,788,651	(68.31%)	5,640,970	3,763,957	(1,877,013)	(33.27%)	(21.40%)	7,452,630	32.12%	7,460,080	0.10%	7,467,540	0.10%	7,475,010	0.10%	7,482,490	0.10%
Total Program Revenues	24,745,051	33.73%	11,999,888	(51.51%)	11,510,100	11,110,903	(399,197)	(3.47%)	(7.41%)	12,385,850	7.61%	12,398,230	0.10%	12,410,630	0.10%	12,423,040	0.10%	12,435,470	0.10%
Other Revenues:																			
Fund Balance Reserve	-	0.00%	-	0.00%	-	-	-	0.00%	0.00%	-	100.00%	-	0.10%	-	0.10%	-	0.10%	-	0.10%
In-Kind Contributions	4,280,080	0.00%	4,280,100	0.00%	4,280,100	4,280,100	-	0.00%	0.00%	4,361,910	1.91%	4,280,000	0.00%	4,280,000	0.00%	4,280,000	0.00%	4,280,000	0.00%
Lease/Subscription Proceeds	910,946	(68.14%)	458,611	(49.66%)	-	-	-	0.00%	(100.00%)	-	100.00%	-	0.10%	-	0.10%	-	0.10%	-	0.10%
Bond Refunding Proceeds	8,527,398	0.00%	5,963,027	(30.07%)	-	-	-	0.00%	(100.00%)	-	100.00%	-	0.10%	-	0.10%	-	0.10%	-	0.10%
Total Other Revenues	13,718,424	92.15%	10,701,738	(21.99%)	4,280,100	4,280,100	-	0.00%	(60.01%)	4,361,910	1.91%	4,280,000	(1.88%)	4,280,000	0.00%	4,280,000	0.00%	4,280,000	0.00%
Total Revenues	**339,113,528**	**11.26%**	**329,074,643**	**(2.96%)**	**323,115,430**	**343,397,499**	**20,282,069**	**6.28%**	**4.35%**	**355,740,010**	**10.10%**	**363,781,460**	**2.26%**	**372,182,590**	**2.31%**	**381,275,020**	**2.44%**	**390,634,930**	**2.45%**
Wages:																			
Full Time Wages	45,389,175	7.20%	49,783,482	9.68%	56,285,060	54,408,114	(1,876,946)	(3.33%)	9.29%	58,919,990	4.68%	60,982,190	3.50%	63,116,570	3.50%	65,325,650	3.50%	67,612,050	3.50%
Part Time Wages	2,589,064	20.26%	2,625,873	1.42%	3,024,040	2,494,769	(529,271)	(17.50%)	(4.99%)	3,165,300	4.67%	3,276,090	3.50%	3,390,750	3.50%	3,509,430	3.50%	3,632,260	3.50%
Overtime Wages	3,800,374	15.04%	3,582,869	(5.72%)	3,615,230	4,903,180	1,287,950	35.63%	36.85%	4,293,500	18.76%	4,443,770	3.50%	4,599,300	3.50%	4,760,280	3.50%	4,926,890	3.50%
Other Wages	1,266,031	26.43%	1,395,060	10.19%	1,810,330	1,526,788	(283,542)	(15.66%)	9.44%	1,831,330	1.16%	1,895,430	3.50%	1,961,770	3.50%	2,030,430	3.50%	2,101,500	3.50%
Personnel Requests	-	0.00%	-	0.00%	-	-	-	0.00%	0.00%	3,262,800	100.00%	3,377,000	3.50%	3,495,200	3.50%	3,617,530	3.50%	3,744,140	3.50%
Turnover Credit	-	0.00%	-	0.00%	(1,171,070)	-	1,171,070	(100.00%)	0.00%	(1,578,210)	34.77%	(1,633,450)	3.50%	(1,690,620)	3.50%	(1,749,790)	3.50%	(1,811,030)	3.50%
Total Wages	53,044,644	8.70%	57,387,284	8.19%	63,563,590	63,332,851	(230,739)	(0.36%)	10.36%	69,894,710	9.96%	72,341,030	3.50%	74,872,970	3.50%	77,493,530	3.50%	80,205,810	3.50%
Fringe Costs:																			
Fica	3,940,247	9.49%	4,249,971	7.86%	4,936,140	4,732,188	(203,952)	(4.13%)	11.35%	5,220,700	5.76%	5,403,420	3.50%	5,592,540	3.50%	5,788,280	3.50%	5,990,870	3.50%
Health	9,698,130	29.90%	12,594,247	29.86%	10,726,490	10,212,494	(513,996)	(4.79%)	(18.91%)	11,053,900	3.05%	11,385,520	3.00%	11,727,090	3.00%	12,078,900	3.00%	12,441,270	3.00%
Pension	26,921,019	156.28%	20,315,680	(24.54%)	15,475,050	20,562,220	5,087,170	32.87%	1.21%	21,141,500	36.62%	21,670,040	2.50%	22,211,790	2.50%	22,767,080	2.50%	23,336,260	2.50%
OPEB	232,210	(2.17%)	293,210	26.27%	286,320	413,573	127,253	44.44%	41.05%	139,760	(51.19%)	141,160	1.00%	142,570	1.00%	144,000	1.00%	145,440	1.00%
Workers Comp	1,662,581	(2.04%)	1,615,329	(2.84%)	2,247,600	2,221,630	(25,970)	(1.16%)	37.53%	2,332,340	3.77%	2,413,970	3.50%	2,498,460	3.50%	2,585,910	3.50%	2,676,420	3.50%
Other	299,091	(2.70%)	366,034	22.38%	590,230	279,667	(310,563)	(52.62%)	(23.60%)	626,280	6.11%	648,200	3.50%	670,890	3.50%	694,370	3.50%	718,670	3.50%
Total Fringe	42,753,277	79.55%	39,434,470	(7.76%)	34,261,830	38,421,773	4,159,943	12.14%	(2.57%)	40,514,480	18.25%	41,662,310	2.83%	42,843,340	2.83%	44,058,540	2.84%	45,308,930	2.84%
Total Wages & Benefits	95,797,921	31.94%	96,821,754	1.07%	97,825,420	101,754,624	3,929,204	4.02%	5.09%	110,409,190	12.86%	114,003,340	3.26%	117,716,310	3.26%	121,552,070	3.26%	125,514,740	3.26%
Operations:																			
Education	124,779,702	0.26%	125,869,691	0.87%	139,010,460	139,010,460	-	0.00%	10.44%	145,814,270	4.89%	149,022,180	2.20%	152,300,670	2.20%	155,651,280	2.20%	159,075,610	2.20%
Public Safety	24,116,955	4.67%	25,239,012	4.65%	27,076,910	27,279,880	202,970	0.75%	8.09%	27,971,630	3.30%	28,670,920	2.50%	29,387,690	2.50%	30,122,380	2.50%	30,875,440	2.50%
Operating Transfers	14,225,022	13.92%	14,839,160	4.32%	13,548,810	13,548,810	-	0.00%	(8.70%)	15,482,570	14.27%	15,792,220	2.00%	16,108,060	2.00%	16,430,220	2.00%	16,758,820	2.00%
Capital Transfers	28,404,777	13.78%	14,725,924	(48.16%)	7,598,000	13,488,687	5,890,687	77.53%	(8.40%)	16,544,570	117.75%	17,500,000	5.77%	19,000,000	8.57%	22,000,000	15.79%	22,150,000	0.68%
Courts	691,364	6.32%	454,753	(34.22%)	509,280	447,946	(61,334)	(12.04%)	(1.50%)	690,170	35.52%	707,420	2.50%	725,110	2.50%	743,240	2.50%	761,820	2.50%
State	6,026,972	2.87%	6,159,259	2.19%	6,764,550	5,991,429	(773,121)	(11.43%)	(2.72%)	6,844,810	1.19%	7,015,930	2.50%	7,191,330	2.50%	7,371,110	2.50%	7,555,390	2.50%
Other External Approp	2,635,629	(48.14%)	2,954,906	12.11%	3,209,780	3,548,441	338,661	10.55%	20.09%	3,647,960	13.65%	3,739,160	2.50%	3,832,640	2.50%	3,928,460	2.50%	4,026,670	2.50%
Debt Service	24,246,943	59.41%	22,398,794	(7.62%)	16,268,190	16,268,190	-	0.00%	(27.37%)	16,117,070	(0.93%)	16,681,170	3.50%	17,265,010	3.50%	17,869,290	3.50%	18,494,720	3.50%
Internal Operations	13,999,854	33.26%	9,328,790	(33.37%)	10,641,310	10,841,489	200,179	1.88%	16.22%	11,762,290	10.53%	12,056,350	2.50%	12,357,760	2.50%	12,666,700	2.50%	12,983,370	2.50%
	239,127,218	7.59%	221,970,288	(7.17%)	224,627,290	230,425,331	5,798,041	2.58%	3.81%	244,875,340	9.01%	251,185,350	2.58%	258,168,270	2.78%	266,782,680	3.34%	272,681,840	2.21%
Controllable Assets/Capital Outlay:																			
Public Safety	2,017,218	61.68%	1,096,148	(45.66%)	581,550	645,550	64,000	11.01%	(41.11%)	387,990	(33.28%)	399,630	3.00%	411,620	3.00%	423,970	3.00%	436,690	3.00%
Courts	530,139	2,513.76%	88,437	(83.32%)	57,230	57,230	-	0.00%	(35.29%)	8,500	(85.15%)	8,760	3.00%	9,020	3.00%	9,290	3.00%	9,570	3.00%
State	18,236	(48.15%)	33,137	81.71%	-	-	-	0.00%	(100.00%)	-	100.00%	-	0.50%	-	0.50%	-	0.50%	-	0.50%
Internal Operations	1,443,252	(59.86%)	606,273	(57.99%)	23,940	23,940	-	0.00%	(96.05%)	58,990	146.41%	150,000	154.28%	154,500	3.00%	159,140	3.00%	163,910	3.00%
	4,008,844	(18.17%)	1,823,994	(54.50%)	662,720	726,720	64,000	9.66%	(60.16%)	455,480	(31.27%)	558,390	22.59%	575,140	3.00%	592,400	3.00%	610,170	3.00%
Total Expenditures	**338,933,983**	**13.07%**	**320,616,037**	**(5.40%)**	**323,115,430**	**332,906,675**	**9,791,245**	**3.03%**	**3.83%**	**355,740,010**	**10.10%**	**365,747,080**	**2.81%**	**376,459,720**	**2.93%**	**388,927,150**	**3.31%**	**398,806,750**	**2.54%**
Excess Revenue (Expenditures)	**179,544**		**8,458,606**		**-**	**10,490,824**		**3.25%**		**-**		**(1,965,620.00)**		**(4,277,130.00)**		**(7,652,130.00)**		**(8,171,820.00)**	

Washington County, Maryland
General Fund Revenues - Proposed
FY 2027

Account Number	Funding Source	FY2027 Proposed Budget	$ Change	% Change	FY2026 Original Budget
General Revenues					
	Property Tax				
400000	Real Estate Tax	168,820,530	15,046,850	9.79%	153,773,680
400120	Corporate Personal Property - Current	18,309,500	2,155,180	13.34%	16,154,320
400140	State Administration Fees	(1,292,280)	(173,450)	15.50%	(1,118,830)
400200	Interest on Property Tax - Current Year	350,000	0	0.00%	350,000
400210	Interest - Prior Year	25,000	(25,000)	(50.00%)	50,000
400220	County Payment In Lieu of Tax	300,000	0	0.00%	300,000
400230	Enterprise Zone Tax Reimbursement	1,476,710	94,720	6.85%	1,381,990
400260	Property Tax Sales	120,000	20,000	20.00%	100,000
400300	Enterprise Zone Tax Credit	(2,953,420)	(189,440)	6.85%	(2,763,980)
400320	County Homeowners Tax Credit	(150,000)	5,000	(3.23%)	(155,000)
400330	Agricultural Tax Credit	(550,000)	(50,000)	10.00%	(500,000)
400340	Historical Tax Credit	(6,000)	0	0.00%	(6,000)
400345	Other Tax Credits	(3,368,040)	(938,040)	38.60%	(2,430,000)
400355	Disabled Veteran's Credit	(650,000)	(100,000)	18.18%	(550,000)
400400	Discount Allowed on Property Tax	(450,000)	(50,000)	12.50%	(400,000)
496020	Federal Payment in Lieu of Taxes	31,030	890	2.95%	30,140
		180,013,030	**15,796,710**	**9.62%**	**164,216,320**
	Local Tax				
400500	Income Tax	144,079,410	14,029,800	10.79%	130,049,610
400510	Admissions & Amusements Tax	425,000	(50,000)	(10.53%)	475,000
400520	Recordation Tax	9,054,810	1,448,010	19.04%	7,606,800
400530	Trailer Tax	240,000	20,000	9.09%	220,000
		153,799,220	**15,447,810**	**11.17%**	**138,351,410**
	Interest				
404400	Interest - Investments	4,500,000	500,000	12.50%	4,000,000
404410	Interest - Municipal Investment	675,000	(75,000)	(10.00%)	750,000
404420	Interest, Penalties & Fees	5,000	(2,500)	-33.33%	7,500
		5,180,000	**422,500**	**8.88%**	**4,757,500**
	Total General Revenues	**338,992,250**	**31,667,020**	**10.30%**	**307,325,230**
Program Revenues					
Charges for Services - Other					
	Circuit Court				
486070	Reimbursed Expenses - Circuit Court	8,280	0	0.00%	8,280
486075	Circuit Court - Jurors	177,000	17,000	10.63%	160,000
		185,280	**17,000**	**10.10%**	**168,280**
	State's Attorney				
486000	Reimbursed Expenses - State's Attorney	**81,000**	**0**	**0.00%**	**81,000**
	540 Western MD Parkway Building				
404510	Rental Building	**165,100**	**165,100**	**100.00%**	**0**
	Weed Control				
403120	Weed Control Fees	**398,410**	**37,430**	**10.37%**	**360,980**

Washington County, Maryland
General Fund Revenues - Proposed
FY 2027

Account Number	Funding Source	FY2027 Proposed Budget	$ Change	% Change	FY2026 Original Budget
	General				
403135	Sheriff Auxiliary	70,000	(20,200)	(22.39%)	90,200
404,511	Lease Income	70,000	0	0.00%	70,000
485000	Reimburse Administrative	1,000	0	0.00%	1,000
490000	Miscellaneous	100,000	(50,000)	(33.33%)	150,000
490010	Gain or Loss on Sale of Asset	50,000	0	0.00%	50,000
490080	Bad Check Fee	2,000	500	33.33%	1,500
490200	Registration Fees	3,000	0	0.00%	3,000
490210	Sponsorships	5,000	0	0.00%	5,000
491900	In-Kind Sponsorships	4,361,910	81,810	1.91%	4,280,100
		4,662,910	**12,110**	**0.26%**	**4,650,800**
	Total Charges for Services - Other Revenue	**5,492,700**	**231,640**	**4.40%**	**5,261,060**
	Engineering				
403045	Review Fees	**125,000**	**0**	**0.00%**	**125,000**
	Permits & Inspections				
401070	Building Permits - Residential	135,000	0	0.00%	135,000
401080	Building Permits - Commercial	175,000	(25,000)	(12.50%)	200,000
401085	Municipal Fees	20,000	0	0.00%	20,000
401090	Electrical Licenses Fees	75,000	65,000	650.00%	10,000
401100	Electrical Permit - Residential	160,000	0	0.00%	160,000
401110	Electrical Permit - Commercial	117,000	0	0.00%	117,000
401115	HVAC Registration Fees	5,000	(5,500)	(52.38%)	10,500
401120	HVAC Permit - Residential	75,000	0	0.00%	75,000
401130	HVAC Permit - Commercial	40,000	5,000	14.29%	35,000
401140	Other Permit Fees	30,000	0	0.00%	30,000
401145	Temporary Occupancy Fee - Commercial	1,250	0	0.00%	1,250
401160	Plumbing Licenses Fees	5,000	(13,000)	(72.22%)	18,000
401170	Plumbing Permits - Residential	100,000	0	0.00%	100,000
401180	Plumbing Permits - Commercial	37,800	0	0.00%	37,800
401300	Fire - Residential	30,000	30,000	100.00%	0
401310	Fire - Non-Residential	65,000	65,000	100.00%	0
401320	Fire - Inspections	50,000	50,000	100.00%	0
401330	Fire - Miscellaneous	20,000	20,000	100.00%	0
401340	Fire - Fines and Forefeitures	2,000	2,000	100.00%	0
402020	Fines & Forfeitures	1,500	(2,000)	(57.14%)	3,500
403035	Technology Fees	60,000	0	0.00%	60,000
403045	Review Fees	6,000	0	0.00%	6,000
440110	Drawings/Blue Line Prints	200	0	0.00%	200
490000	Miscellaneous	0	(400,000)	(100.00%)	400,000
		1,210,750	**(208,500)**	**(14.69%)**	**1,419,250**
	Total Engineering/Permits & Insp. Revenue	**1,335,750**	**(208,500)**	**(13.50%)**	**1,544,250**
	Planning and Zoning				
401040	Miscellaneous Licenses	700	0	0.00%	700
401140	Other Permit Fees	2,500	(2,000)	(44.44%)	4,500
402020	Fines and Forfeitures	7,000	2,000	40.00%	5,000
403030	Zoning Appeals	15,000	(3,000)	(16.67%)	18,000
403035	Technology Fees	8,000	0	0.00%	8,000
403040	Rezoning	5,000	0	0.00%	5,000
403045	Review Fees	90,000	(10,000)	(10.00%)	100,000
403050	Development Fees	30,000	0	0.00%	30,000
403055	Other Planning Fees	400	0	0.00%	400
486045	Reimbursed Expense - Other	8,000	0	0.00%	8,000
	Total Planning & Zoning Revenue	**166,600**	**(13,000)**	**(7.24%)**	**179,600**

Washington County, Maryland
General Fund Revenues - Proposed
FY 2027

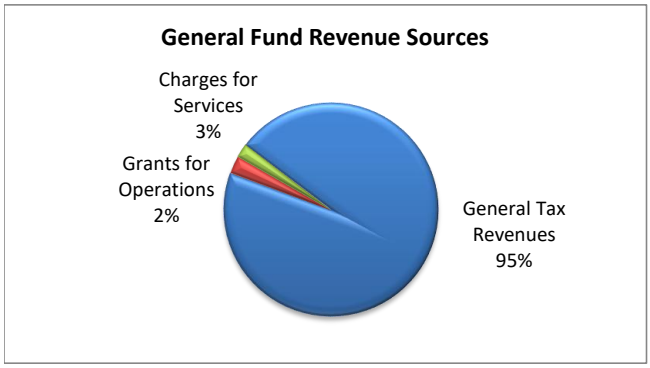
Account Number	Funding Source	FY2027 Proposed Budget	$ Change	% Change	FY2026 Original Budget
	Sheriff - Judicial				
402010	Peace Order Service	3,000	(1,000)	(25.00%)	4,000
403010	Sheriff Fees - Judicial	65,000	(5,000)	(7.14%)	70,000
		68,000	**(6,000)**	**(8.11%)**	**74,000**
	Sheriff - Process Servers				
402050	District Court Writs Service	150,000	10,000	7.14%	140,000
		150,000	**10,000**	**7.14%**	**140,000**
	Sheriff - Patrol				
402000	Parking Violations	5,000	1,500	42.86%	3,500
403000	Speed Cameras	881,990	(149,770)	(14.52%)	1,031,760
486020	Reimbursed Expenses - Patrol	75,000	10,000	15.38%	65,000
490020	Sale of Publications	6,500	0	0.00%	6,500
		968,490	**(138,270)**	**(12.49%)**	**1,106,760**
	Sheriff - Central Booking				
404511	Lease Income	15,720	0	0.00%	15,720
		15,720	**0**	**0.00%**	**15,720**
	Sheriff - Detention Center				
403080	Housing Federal Prisoners	1,000	0	0.00%	1,000
403090	Housing State Prisoners	100,000	(50,000)	(33.33%)	150,000
486050	Reimbursed Expenses - Detention	500	0	0.00%	500
486055	Alien Inmate Reimbursement	0	(25,000)	(100.00%)	25,000
486060	Social Security Income Reimbursement	14,690	0	0.00%	14,690
		116,190	**(75,000)**	**(39.23%)**	**191,190**
	Sheriff - Day Reporting Center				
403075	Day Reporting Fees	**5,000**	**0**	**0.00%**	**5,000**
	Sheriff - Narcotics Task Force				
486030	Reimbursed Expenses - NTF	**311,740**	**76,560**	**32.55%**	**235,180**
	Sheriff - Police Academy				
403015	Academy Fees	**59,830**	**0**	**0.00%**	**59,830**
	Emergency Services				
403060	Alarm Termination Fee (False Alarm Fine)	35,000	3,000	9.38%	32,000
486040	Reimbursed Expenses - Emergency Management	0	(102,500)	(100.00%)	102,500
		35,000	**(99,500)**	**(73.98%)**	**134,500**
	Wireless Communications				
404511	Lease Income	55,210	1,610	3.00%	53,600
403070	EMCS Salary Reimbursement	15,600	0	0.00%	15,600
		70,810	**1,610**	**2.33%**	**69,200**
	Total Public Safety Revenue	**1,800,780**	**(230,600)**	**(11.35%)**	**2,031,380**
	Buildings, Grounds & Facilities				
499420	Fuel	**2,000**	**0**	**0.00%**	**2,000**
	Martin L. Snook Pool				
404100	Swimming Pool Fees	45,000	5,000	12.50%	40,000
404110	Swimming Pool - Concession Fee	12,000	0	0.00%	12,000
		57,000	**5,000**	**9.62%**	**52,000**
	Parks and Recreation				
404000	Sale of Wood	800	800	100.00%	0
404010	Rental Fees	50,000	0	0.00%	50,000
404020	Ballfield Fees	9,000	1,000	12.50%	8,000

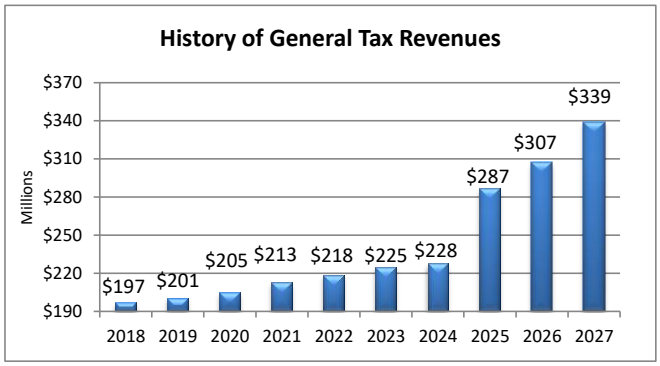
Washington County, Maryland
General Fund Revenues - Proposed
FY 2027

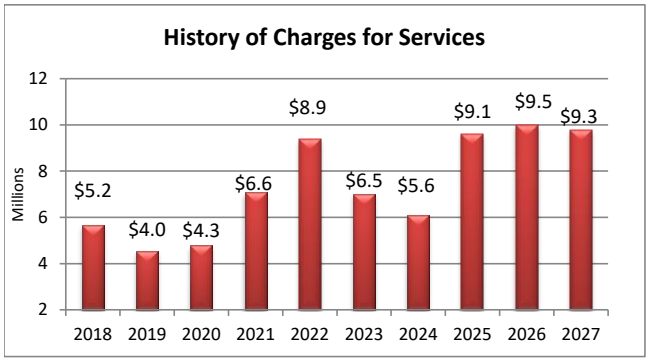
Account Number	Funding Source	FY2027 Proposed Budget	$ Change	% Change	FY2026 Original Budget
404030	Ballfield Lighting Fees	2,000	0	0.00%	2,000
404040	Concession Fees	2,500	0	0.00%	2,500
404300	Program Fees	375,000	25,000	7.14%	350,000
490060	Park Contributions from Residents	1,000	0	0.00%	1,000
		440,300	**26,800**	**6.48%**	**413,500**
	Total Parks & Recreation Revenue	**499,300**	**31,800**	**6.80%**	**467,500**
	Total Charges for Services	**9,295,130**	**(188,660)**	**(1.99)%**	**9,483,790**
	Grants				
495000	Operating Grant - Law Enforcement	350,000	50,000	16.67%	300,000
496110	State Aid - Police Protection	1,100,000	0	0.00%	1,100,000
403115	Miscellaenous Fees	0	(665,440)	(100.00)%	665,440
496115	SAFER	0	(353,970)	(100.00)%	353,970
491733	Operating Transfer - EMS Fund	1,650,130	1,650,130	100.00%	0
496120	911 Fees	3,650,000	500,000	15.87%	3,150,000
400700	Cannabis State Sales Tax	60,000	(30,000)	(33.33)%	90,000
401190	Marriage Licenses	50,000	0	0.00%	50,000
401210	Trader's License	185,000	(5,000)	(2.63)%	190,000
402020	Fines & Forfeitures	5,000	0	0.00%	5,000
403130	Marriage Ceremony Fees	3,500	500	16.67%	3,000
491732	Oper Transfer - Hotel Rental	249,000	0	0.00%	249,000
496130	State Park Fees	150,000	0	0.00%	150,000
	Total Grants for Operations	**7,452,630**	**1,146,220**	**18.18%**	**6,306,410**
	Total Program Revenues	**16,747,760**	**957,560**	**6.06%**	**15,790,200**
	Total General Fund Proposed Revenue	**355,740,010**	**32,624,580**	**10.10%**	**323,115,430**

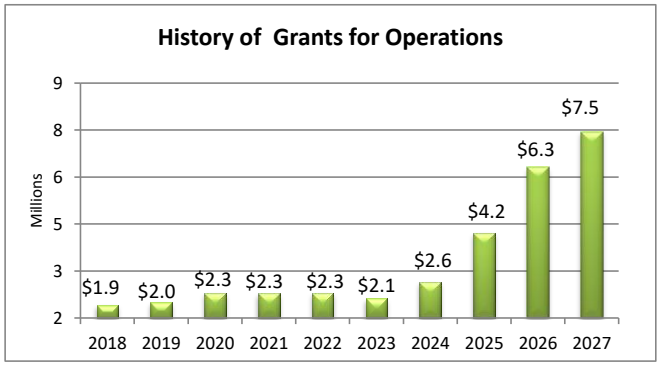
Washington County, Maryland
Proposed General Fund Revenue
FY 2027
Summary of General Fund Revenue Categories

Cost Center	Ref	2025 Prior Year	2026 Prior Year	2027 Proposed	2027 $ Change	2027 % Change
General Tax Revenues	1	286,847,270	307,325,230	338,992,250	31,667,020	10.30%
Charges for Services	2	9,119,740	9,483,790	9,295,130	(188,660)	(1.99)%
Grants for Operations	3	4,204,740	6,306,410	7,452,630	1,146,220	18.18%
General Fund Revenues		**300,171,750**	**323,115,430**	**355,740,010**	**32,624,580**	**10.10%**





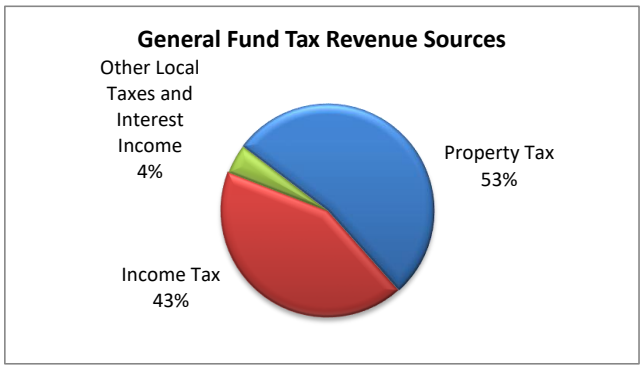


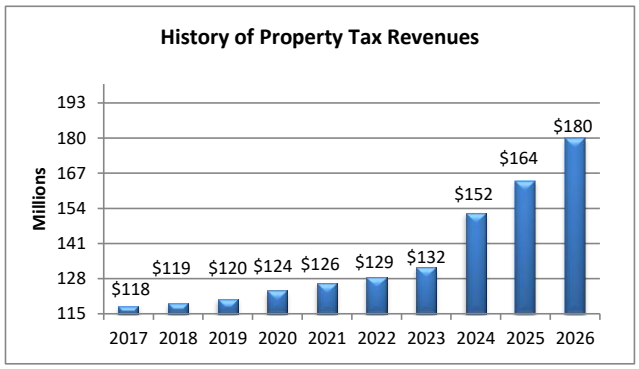


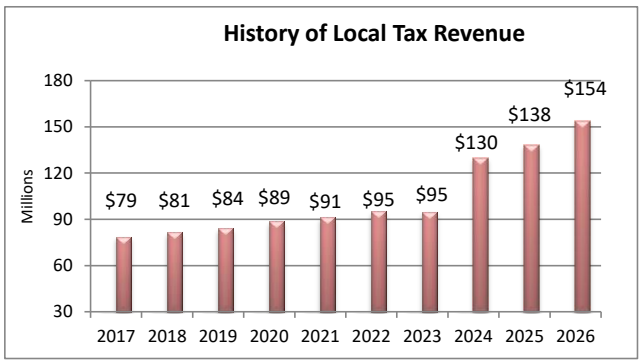
General Revenues	1	Net property tax increased by $15,796,710 based on the assessable base increases. The property tax rate remains the same. The income tax revenue increased by $14,029,800 and is based on the same rate of 2.95%, the disparity grant funding of $2,507,250, and a 2.0% projected income growth for current withholdings.	$ 31,667,020
Charges for Services	2	The majority of the decrease in this category is related to the new Fire Inspection program which was budgeted in FY26 at $400,000 in fees but based on year to date actuals reduced budget for FY27.	$ (188,660)
Grants for Operations	3	Increases related to raising the 911 fee from $1.75 to $2.00 and an increase to budget for a transfer of revenue from the Emergency Services Billing fund to the General Fund to help cover the cost of personnel added to the EMS Operations department as a result of transitioning EMS Companies to County employment.	$ 1,146,220
		Total	$ 32,624,580

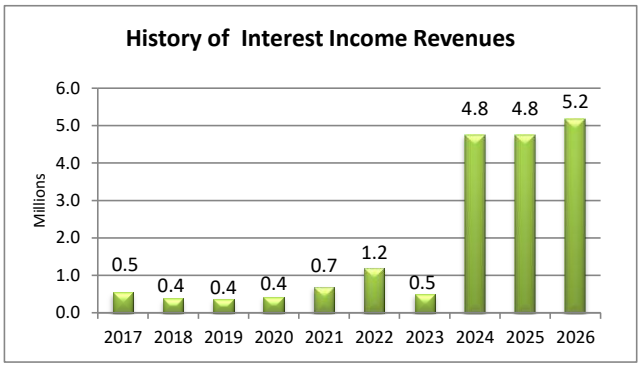
Washington County, Maryland
Proposed General Fund Revenue
FY 2027
General Tax Revenues

Cost Center	Ref	2025 Prior Year	2026 Prior Year	2027 Proposed	2027 $ Change	2027 % Change
Net Property Tax	1	152,420,120	164,216,320	180,013,030	15,796,710	9.62%
Income Tax	2	121,388,350	130,049,610	144,079,410	14,029,800	10.79%
Admissions & Amusements Tax	3	475,000	475,000	425,000	(50,000)	(10.53)%
Recordation Tax	3	7,606,800	7,606,800	9,054,810	1,448,010	19.04%
Trailer Tax	3	200,000	220,000	240,000	20,000	9.09%
Interest - Investments	3	4,000,000	4,000,000	4,500,000	500,000	12.50%
Interest - Municipal Investment	3	750,000	750,000	675,000	(75,000)	(10.00%)
Interest, Penalties & Fees	3	7,000	7,500	5,000	(2,500)	(33.33%)
General Tax Revenues		**286,847,270**	**307,325,230**	**338,992,250**	**31,667,020**	**10.30%**





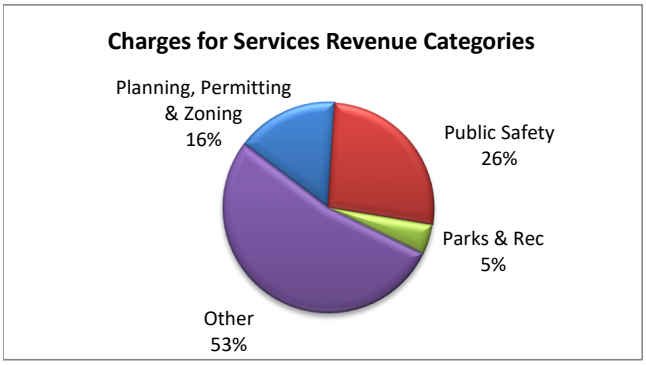


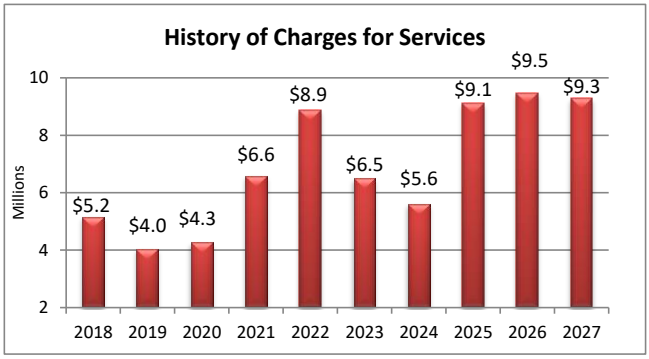


Cost Center	Ref	Summary Comments	Change
Net Property Tax	1	The real estate tax estimate is based on property assessments from the State of Maryland which include an increase in the assessable base. Corporate personal property tax increased due to increased assessments.	$ 15,796,710
Income Tax	2	Based on the following assumptions: 2.95% income tax rate for the entire year; $2,507,250 disparity grant; 4.2% income growth for current withholdings.	$ 14,029,800
Other	3	The majority of this increase is an increase in Recordation Tax which is based on a ten year historical average. There was a small increase budgeted for general interest income based on history. A change was made in the FY26 budget to allocate interest income to other funds. Based on this change, the budget for interest income on investments was reduced.	$ 1,840,510
		Total	$ 31,667,020

Washington County, Maryland
Proposed General Fund Revenue
FY 2027
Charges for Services

Cost Center	Ref	2025 Prior Year	2026 Prior Year	2027 Proposed	2027 $ Change	2027 % Change
Circuit Court	1	158,280	168,280	185,280	17,000	10.10%
State's Attorney	1	64,400	81,000	81,000	0	0.00%
540 W. MD Pkwy	2	0	0	165,100	165,100	100.00%
Engineering	3	125,000	125,000	125,000	0	0.00%
Permits & Inspections	3	988,250	1,419,250	1,210,750	(208,500)	(14.69)%
Weed Control	2	357,300	360,980	398,410	37,430	10.37%
General	2	4,696,000	4,650,800	4,662,910	12,110	0.26%
Planning and Zoning	3	162,200	179,600	166,600	(13,000)	(7.24%)
Sheriff - Judicial	1	45,000	74,000	68,000	(6,000)	(8.11%)
Sheriff - Process Servers	1	140,000	140,000	150,000	10,000	7.14%
Sheriff - Patrol	1	1,133,960	1,106,760	968,490	(138,270)	(12.49)%
Sheriff - Central Booking	1	15,720	15,720	15,720	0	0.00%
Sheriff - Detention Center	1	212,000	191,190	116,190	(75,000)	(39.23%)
Sheriff - Day Reporting	1	5,000	5,000	5,000	0	0.00%
Sheriff - Police Academy	1	59,830	59,830	59,830	0	0.00%
Sheriff - Narcotics Task Force	1	215,000	235,180	311,740	76,560	32.55%
Emergency Services	1	223,000	134,500	35,000	(99,500)	(73.98%)
Wireless Communications	1	66,400	69,200	70,810	1,610	2.33%
Buildings, Grounds & Facilities	2	2,000	2,000	2,000	0	0.00%
Martin L. Snook Pool	2	47,000	52,000	57,000	5,000	9.62%
Parks and Recreation	2	403,400	413,500	440,300	26,800	6.48%
Charges for Services		9,119,740	9,483,790	9,295,130	(188,660)	(1.99)%

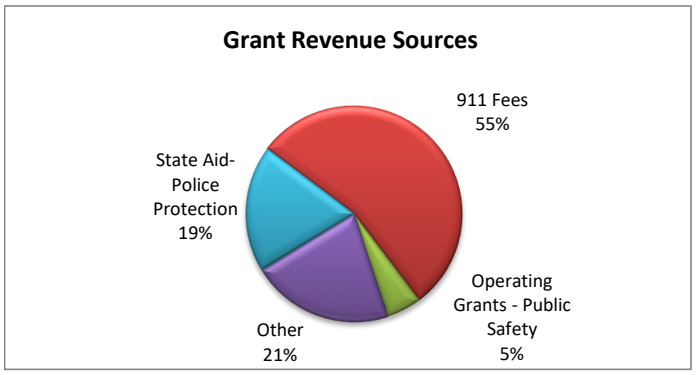


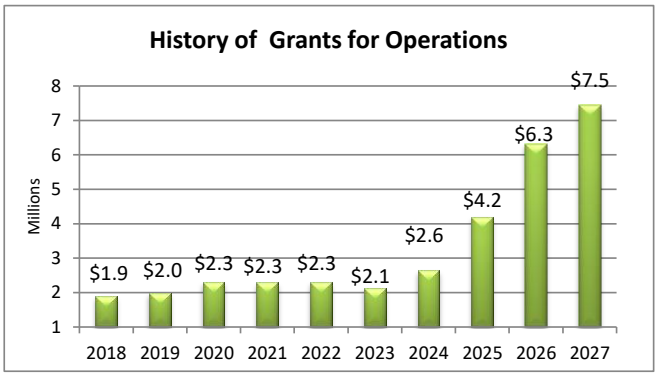


Cost Center	Ref	Summary Comments	Change
Public Safety	1	Speed camera revenue has continued to decrease due to modification of driver's behavior. Detention revenue decreased related to reduced reimbursement for Alien Inmate Reimbursement and Housing of State Prisoners. NTF reimbursed revenues increased due to the anticipated increase in reimbursable expenses. Emergency Services reimbursed revenues decreased due to MOU with the City of Hagerstown that is decreasing the amount the City is reimbursing the County for 911 salaries and benefits.	$ (213,600)
General	2	The majority of the decrease is related to budgeting less for miscellaneous revenues which has been trending down. This was offset by increased rental income from 540 Western Maryland Parkway building. There were small increases in revenues related to parks and recreation.	$ 246,440
Permitting & Inspections and Engineering	3	This budget decreased primarily due to projected revenue related to the fire inspection fees has not met the FY26 budgeted amount so budget was reduced in FY27.	$ (221,500)
		Total	$ (188,660)

Washington County, Maryland
Proposed General Fund Revenue
FY 2027
Grants for Operations

Cost Center	Ref	2025 Prior Year	2026 Prior Year	2027 Proposed	2027 $ Change	2027 % Change
Operating Grant - Public Safety	1	300,000	300,000	350,000	50,000	16.67%
State Aid - Police Protection	1	1,150,560	1,100,000	1,100,000	0	0.00%
Miscellaneous Fees	1	0	665,440	0	(665,440)	(100.00%)
Operating Transfer - EMS Fund	1	0	0	1,650,130	1,650,130	100.00%
SAFER	1	0	353,970	0	(353,970)	(100.00)%
911 Fees	1	2,250,000	3,150,000	3,650,000	500,000	15.87%
Cannabis State Sales Tax	2	106,180	90,000	60,000	(30,000)	(33.33%)
Marriage Licenses	2	50,000	50,000	50,000	0	0.00%
Trader's License	2	190,000	190,000	185,000	(5,000)	(2.63%)
Fines & Forfeitures	3	5,000	5,000	5,000	0	0.00%
Marriage Ceremony Fees	3	3,000	3,000	3,500	500	16.67%
Oper Transfer - Hotel Rental	3	0	249,000	249,000	0	0.00%
State Park Fees	3	150,000	150,000	150,000	0	0.00%
Grants for Operations		4,204,740	6,306,410	7,452,630	1,146,220	18.18%





Cost Center	Ref	Summary Comments	Change
Public Safety	1	The County is proposing to raise 911 fees from $1.75 to $2.00 which is expected to increase revenues by $500,000. Additional increase is related to increased revenue appropriated to the general fund from the EMS Billing fund to offset the cost of transitioning personnel from volunteer EMS companies into County operations.	$ 1,180,720
Licenses	2	The majority of the decrease is related to decreasing the budgeted revenue for cannabis state sales tax based on history.	$ (35,000)
Other	3	Slight increase in marriage ceremony fees based on history.	$ 500
		Totals	$ 1,146,220

Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	$ Change	% Change	FY 2026 Original Budget
	Education:						
	Direct Primary:						
90000	Board of Education	129,139,840	0	129,139,840	6,300,320	5.13%	122,839,520
		129,139,840	**0**	**129,139,840**	**6,300,320**	**5.13%**	**122,839,520**
	Secondary:						
90040	Hagerstown Community College	**11,114,270**	**0**	**11,114,270**	**405,750**	**3.79%**	**10,708,520**
	Other:						
93400	Free Library	4,855,160	69,220	4,924,380	69,220	1.43%	4,855,160
10990	Clear Spring Library Building	143,000	6,510	149,510	6,510	4.55%	143,000
10991	Smithsburg Library Building	151,300	6,960	158,260	7,510	4.98%	150,750
10992	Boonsboro Library Building	171,810	7,990	179,800	7,990	4.65%	171,810
10993	Hancock Library Building	141,700	6,510	148,210	6,510	4.59%	141,700
		5,462,970	**97,190**	**5,560,160**	**97,740**	**1.79%**	**5,462,420**
	Total Education	**145,717,080**	**97,190**	**145,814,270**	**6,803,810**	**4.89%**	**139,010,460**
	Law Enforcement:						
11300	Sheriff - Judicial	4,511,780	(22,350)	4,489,430	297,270	7.09%	4,192,160
11305	Sheriff - Process Servers	186,670	0	186,670	5,600	3.09%	181,070
11310	Sheriff - Patrol	19,278,820	(170,080)	19,108,740	915,540	5.03%	18,193,200
11311	Sheriff Auxiliary	70,000	0	70,000	(20,200)	(22.39%)	90,200
11315	Sheriff - Central Booking	1,629,300	(3,500)	1,625,800	57,030	3.64%	1,568,770
11320	Sheriff - Detention Center	25,316,940	(115,180)	25,201,760	102,350	0.41%	25,099,410
11321	Sheriff - Day Reporting Center	575,310	(1,640)	573,670	2,090	0.37%	571,580
11330	Sheriff - Narcotics Task Force	787,040	(42,960)	744,080	91,180	13.97%	652,900
11335	Sheriff - Police Academy	59,830	0	59,830	0	0.00%	59,830
		52,415,690	**(355,710)**	**52,059,980**	**1,450,860**	**2.87%**	**50,609,120**
	Emergency Services:						
11420	Air Unit	72,810	(3,000)	69,810	3,330	5.01%	66,480
11430	Special Operations	230,700	(24,200)	206,500	2,890	1.42%	203,610
11520	EMS Operations	9,932,310	(81,770)	9,850,540	2,080,460	26.78%	7,770,080
11525	Fire Operations	11,110,970	(476,390)	10,634,580	1,255,110	13.38%	9,379,470
11535	Public Safety Training Center	1,838,310	(479,440)	1,358,870	151,550	12.55%	1,207,320
93110	Civil Air Patrol	5,000	0	5,000	600	13.64%	4,400
93130	Fire & Rescue Volunteer Services	12,218,750	(150,110)	12,068,640	(130,670)	(1.07%)	12,199,310
		35,408,850	**(1,214,910)**	**34,193,940**	**3,363,270**	**10.91%**	**30,830,670**
	Other:						
11440	911 - Communications	7,421,290	0	7,421,290	245,430	3.42%	7,175,860
11530	Emergency Management	724,110	(134,690)	589,420	172,540	41.39%	416,880
93100	Animal Control - Humane Society	3,000,000	0	3,000,000	200,000	7.14%	2,800,000
		11,145,400	**(134,690)**	**11,010,710**	**617,970**	5.95%	**10,392,740**
	Total Public Safety	**98,969,940**	**(1,705,310)**	**97,264,630**	**5,432,100**	**5.92%**	**91,832,530**

Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	$ Change	% Change	FY 2026 Original Budget
	Operating/Capital Transfer						
	Operating:						
91020	Highway	11,330,470	(43,600)	11,286,870	816,390	7.80%	10,470,480
91021	Solid Waste	570,570	(176,560)	394,010	0	0.00%	394,010
91023	Agricultural Education Center	200,000	0	200,000	(54,430)	(21.39%)	254,430
91024	Grant Management	598,300	0	598,300	49,700	9.06%	548,600
91028	Land Preservation	98,680	0	98,680	33,320	50.98%	65,360
91029	HEPMPO	6,890	0	6,890	(40)	(0.58%)	6,930
91040	Utility Administration	1,438,430	(6,130)	1,432,300	471,580	49.09%	960,720
91041	Water	150,580	0	150,580	0	0.00%	150,580
91044	Transit	880,750	0	880,750	318,880	56.75%	561,870
91046	Golf Course	420,900	(25,260)	395,640	298,360	306.70%	97,280
92010	Municipality in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
		15,734,120	**(251,550)**	**15,482,570**	**1,933,760**	**14.27%**	**13,548,810**
	Capital:						
91230	Capital Improvement Fund	16,500,000	44,570	16,544,570	8,946,570	117.75%	7,598,000
12700	Debt Service	16,496,730	(379,660)	16,117,070	(151,120)	(0.93%)	16,268,190
		32,996,730	**(335,090)**	**32,661,640**	**8,795,450**	**36.85%**	**23,866,190**
	Total Operating/Capital Transfers	**48,730,850**	**(586,640)**	**48,144,210**	**10,729,210**	**28.68%**	**37,415,000**
	Other Government Programs:						
	Courts:						
10200	Circuit Court	2,936,490	(49,970)	2,886,520	128,360	4.65%	2,758,160
10210	Orphans Court	34,250	0	34,250	0	0.00%	34,250
10220	State's Attorney	6,203,260	(14,390)	6,188,870	294,370	4.99%	5,894,500
		9,174,000	**(64,360)**	**9,109,640**	**422,730**	**4.87%**	**8,686,910**
	State:						
10400	Election Board	3,819,580	(1,098,330)	2,721,250	(10,600)	(0.39%)	2,731,850
12300	Soil Conservation	392,990	0	392,990	12,750	3.35%	380,240
12400	Weed Control	398,410	0	398,410	37,430	10.37%	360,980
12410	Environmental Pest Management	75,000	(15,000)	60,000	0	0.00%	60,000
94000	Health Department	3,183,620	34,430	3,218,050	34,430	1.08%	3,183,620
94010	Social Services	582,700	0	582,700	25,740	4.62%	556,960
94020	University of MD Extension	320,680	0	320,680	15,060	4.93%	305,620
94030	County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
		8,811,710	**(1,078,900)**	**7,732,810**	**114,810**	**1.51%**	**7,618,000**
	Community Funding:						
93000	Community Funding	**1,300,000**	**0**	**1,300,000**	**100,000**	**8.33%**	**1,200,000**

Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

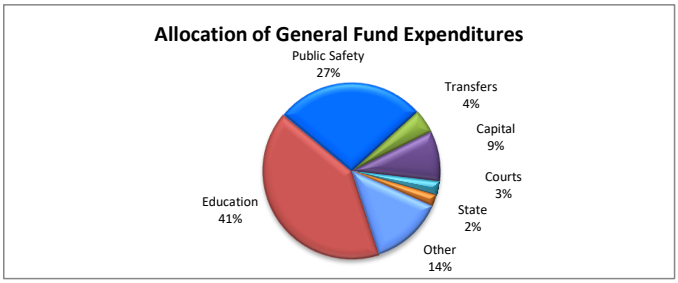
Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	$ Change	% Change	FY 2026 Original Budget
	General Operations:						
10300	County Administrator	508,370	0	508,370	22,420	4.61%	485,950
10310	Public Relations & Marketing	1,024,140	0	1,024,140	111,900	12.27%	912,240
12500	Business Development	1,189,900	(7,590)	1,182,310	7,250	0.62%	1,175,060
10100	County Commissioners	343,230	(1,000)	342,230	(5,980)	(1.72%)	348,210
10110	County Clerk	177,810	(1,500)	176,310	(30,740)	(14.85%)	207,050
10530	Treasurer	600,010	(3,600)	596,410	23,640	4.13%	572,770
10600	County Attorney	1,310,090	(3,060)	1,307,030	45,760	3.63%	1,261,270
10700	Human Resources	2,016,740	(163,570)	1,853,170	120,410	6.95%	1,732,760
11200	General Operations	13,427,890	(3,945,580)	9,482,310	6,065,110	177.49%	3,417,200
10500	Budget & Finance	2,903,150	0	2,903,150	204,620	7.58%	2,698,530
10510	Independent Accounting & Auditing	70,000	0	70,000	0	0.00%	70,000
10520	Office of Procurement	734,670	0	734,670	15,450	2.15%	719,220
11000	Information Technology	5,824,140	(477,430)	5,346,710	689,420	14.80%	4,657,290
11540	Wireless Communications	2,111,950	0	2,111,950	350,950	19.93%	1,761,000
		32,242,090	**(4,603,330)**	**27,638,760**	**7,620,210**	**38.07%**	**20,018,550**
	Other:						
11100	Women's Commission	7,000	0	7,000	5,000	250.00%	2,000
11120	Veteran's Advisory Committee	2,000	0	2,000	0	0.00%	2,000
11140	Diversity and Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
11150	Animal Control Board	7,200	0	7,200	0	0.00%	7,200
11160	Character Counts	10,000	0	10,000	10,000	100.00%	0
11550	Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
93230	Commission on Aging	2,154,580	21,680	2,176,260	321,680	17.35%	1,854,580
93300	Museum of Fine Arts	143,500	0	143,500	1,500	1.06%	142,000
		2,356,280	**21,680**	**2,377,960**	**338,180**	**16.58%**	**2,039,780**
	Public Works:						
11600	Public Works	499,000	(300)	498,700	112,280	29.06%	386,420
11910	Buildings Grounds and Facilities	3,158,770	(513,710)	2,645,060	109,710	4.33%	2,535,350
		3,657,770	**(514,010)**	**3,143,760**	**221,990**	**7.60%**	**2,921,770**
	Engineering & Permits & Inspections:						
11620	Engineering	3,432,520	0	3,432,520	162,160	4.96%	3,270,360
11630	Permits & Inspections	4,172,440	(240,440)	3,932,000	158,120	4.19%	3,773,880
		7,604,960	**(240,440)**	**7,364,520**	**320,280**	**4.55%**	**7,044,240**
	Planning and Zoning:						
10800	Planning and Zoning	1,684,280	(6,090)	1,678,190	60,390	3.73%	1,617,800
10810	Board of Zoning Appeals	60,890	0	60,890	(7,500)	(10.97%)	68,390
		1,745,170	**(6,090)**	**1,739,080**	**52,890**	**3.14%**	**1,686,190**

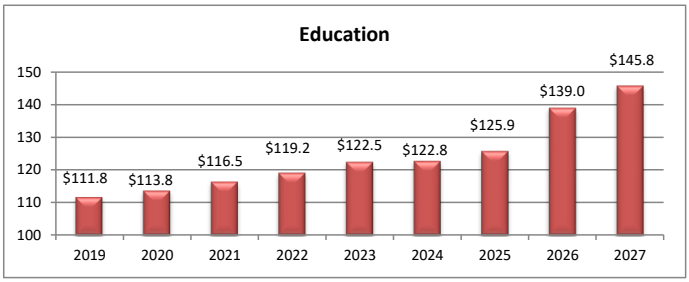
Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

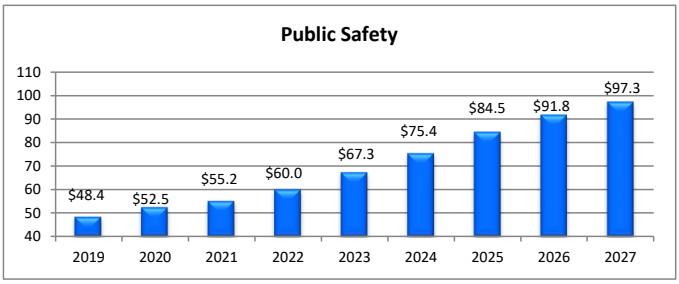
Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	$ Change	% Change	FY 2026 Original Budget
	Parks and Recreation:						
12000	Martin L. Snook Pool	193,060	0	193,060	7,150	3.85%	185,910
12200	Parks and Recreation	2,058,020	(2,480)	2,055,540	183,990	9.83%	1,871,550
		2,251,080	**(2,480)**	**2,248,600**	**191,140**	**9.29%**	**2,057,460**
	Facilities:						
10900	Martin Luther King Building	111,730	(2,440)	109,290	8,080	7.98%	101,210
10910	Administration Building	386,290	(4,860)	381,430	50,520	15.27%	330,910
10920	540 Western MD Parkway Building	281,770	(45,310)	236,460	207,150	706.76%	29,310
10930	Court House	377,320	(2,870)	374,450	18,820	5.29%	355,630
10940	County Office Building	264,730	(1,650)	263,080	24,230	10.14%	238,850
10950	Administration Annex	134,750	0	134,750	(21,430)	(13.72%)	156,180
10960	Dwyer Center	0	0	0	0	0.00%	0
10965	Election Board Facility	114,540	(12,340)	102,200	(5,070)	(4.73%)	107,270
10970	Central Services	141,210	(3,000)	138,210	1,920	1.41%	136,290
10980	Properties	4,580	0	4,580	130	2.92%	4,450
10985	Senior Center Building	14,410	0	14,410	2,200	18.02%	12,210
11325	Public Facilities Annex	109,630	(6,720)	102,910	(9,320)	(8.30%)	112,230
		1,940,960	**(79,190)**	**1,861,770**	**277,230**	**17.50%**	**1,584,540**
	Total Other Government Programs	**71,084,020**	**(6,567,120)**	**64,516,900**	**9,659,460**	**17.61%**	**54,857,440**
	Total Proposed Expenditures	**364,501,890**	**(8,761,880)**	**355,740,010**	**32,624,580**	**10.10%**	**323,115,430**

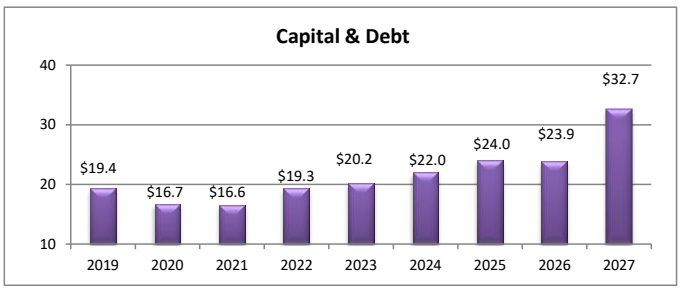
Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Summary Overview of General Fund Expenditures

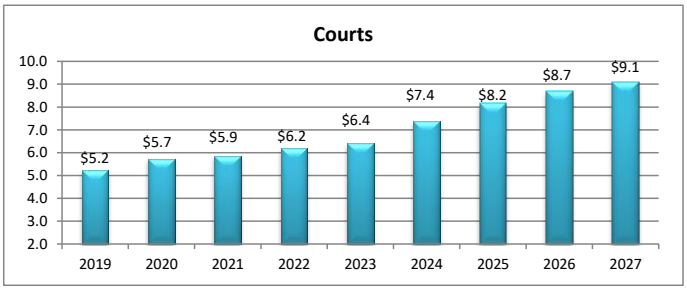
Cost Center	ref	Current FY26 Budget	Requested			Proposed		
			Request	$ Change	% Change	Proposed	$ Change	% Change
Education	1	139,010,460	145,717,080	6,706,620	4.82%	145,814,270	6,803,810	4.89%
Law Enforcement	2	53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%
Emergency Services	3	38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%
Operating Transfers	4	13,548,810	15,734,120	2,185,310	16.13%	15,482,570	1,933,760	14.27%
Capital	5	23,866,190	32,996,730	9,130,540	38.26%	32,661,640	8,795,450	36.85%
Courts	6	8,686,910	9,174,000	487,090	5.61%	9,109,640	422,730	4.87%
State Operations	7	7,618,000	8,811,710	1,193,710	15.67%	7,732,810	114,810	1.51%
Other	8	38,552,530	53,098,310	14,545,780	37.73%	47,674,450	9,121,920	23.66%
		323,115,430	364,501,890	41,386,460	12.81%	355,740,010	32,624,580	10.10%

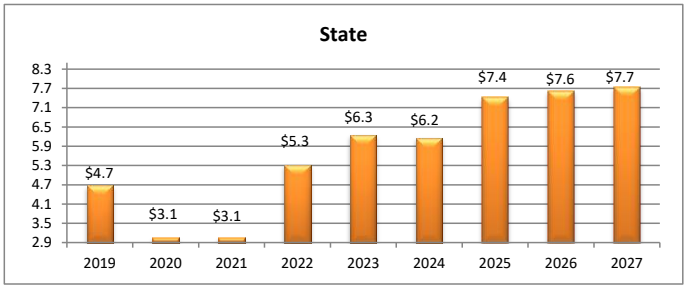












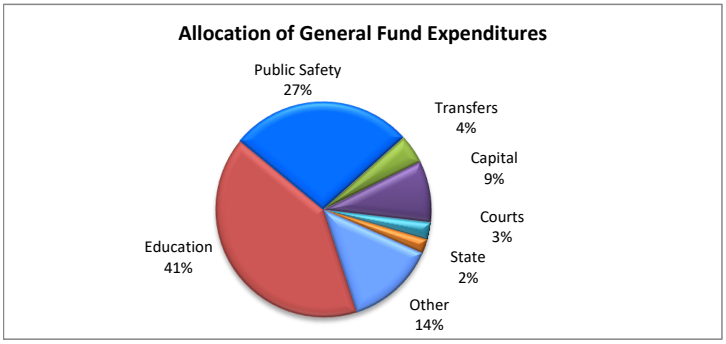
Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Summary Overview of General Fund Expenditures

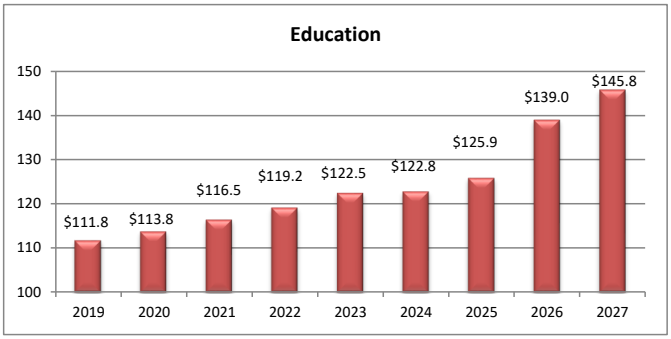
Cost Center	ref	Current FY26 Budget	Requested			Proposed		
			Request	$ Change	% Change	Proposed	$ Change	% Change
Education	1	139,010,460	145,717,080	6,706,620	4.82%	145,814,270	6,803,810	4.89%
Law Enforcement	2	53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%
Emergency Services	3	38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%
Operating Transfers	4	13,548,810	15,734,120	2,185,310	16.13%	15,482,570	1,933,760	14.27%
Capital	5	23,866,190	32,996,730	9,130,540	38.26%	32,661,640	8,795,450	36.85%
Courts	6	8,686,910	9,174,000	487,090	5.61%	9,109,640	422,730	4.87%
State Operations	7	7,618,000	8,811,710	1,193,710	15.67%	7,732,810	114,810	1.51%
Other	8	38,552,530	53,098,310	14,545,780	37.73%	47,674,450	9,121,920	23.66%
		323,115,430	364,501,890	41,386,460	12.81%	355,740,010	32,624,580	10.10%

COST CENTER		SUMMARY EXPLANATIONS	CHANGE
Education	1	Provides an increase of $4,982,840 to the Board of Education for the local share of the Blueprint formula; $499,920 to cover the cost of private Pre-K; an additional $882,010 for State cost shifts related to teacher pensions for the Board of Education and HCC; additional funding for HCC in the amount of $341,300 which includes a $25,000 one-time appropriation to cover 50% of the required match to obtain a grant for equipment for the paramedic program. Remaining increases are related to funding for local libraries.	$ 6,803,810
Law Enforcement	2	Wages and benefits increased due to the proposed step and COLA as well as the new salary scale. Operating expenses increased due to increased costs for insurance premiums, software contract costs, ammunition, increased cost of medical services for inmates, increases in the contracted services and lease payments as well as an increase in laboratory staff salaries.	$ 1,650,860
Emergency Services	3	The largest increases are due to the proposed step and COLA, and due to capital outlay purchases for several departments in the Division. Operating expenses increased due to the rising cost of contracted services, an increase in medical fees to provide cancer screenings for firefighters due to the IAFF union contract and an increase in allocations to the volunteer companies.	$ 3,781,240
Transfers	4	Increase related primarily due to the impact of increased wages based on the 3.5% step and COLA as well as the new salary scale as well as requests for additional/upgraded positions in Transit and Utility Administration funds.	$ 1,933,760
Capital	5	Capital appropriation increased significantly to cover costs associated with capital projects. Debt expenses decreased due to the elimination of the Spring 2026 bond issue resulting in no interest or administrative fees required.	$ 8,795,450
Courts	6	The increases are mainly related to increases in wages and benefits as well as request for within-grade increases for several positions and a request for another Digital Evidence Technician.	$ 422,730
State	7	Slight increase related to increases in Weed Control for additional part-time and over-time wages (this is offset by increased revenue from this program) as well as due to wage and benefit increases for several agencies.	$ 114,810
Other	8	The majority of the increases in these departments are due to the proposed step and COLA as well as the salary scale decompression. Operating expense increases related to the increase in insurance premiums, contracted services rates increasing and utilities.	$ 9,121,920
Totals			$ 32,624,580

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Educational Expenses

Education	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Board of Education	1	122,839,520	129,139,840	6,300,320	5.13%	129,139,840	6,300,320	5.13%
Hagerstown Community College	2	10,708,520	11,114,270	405,750	3.79%	11,114,270	405,750	3.79%
Free Library	3	4,855,160	4,855,160	0	0.00%	4,924,380	69,220	1.43%
Clear Spring Library Building	4	143,000	143,000	0	0.00%	149,510	6,510	4.55%
Smithsburg Library Building	5	150,750	151,300	550	0.36%	158,260	7,510	4.98%
Boonsboro Library Building	6	171,810	171,810	0	0.00%	179,800	7,990	4.65%
Hancock Library Building	7	141,700	141,700	0	0.00%	148,210	6,510	4.59%
		139,010,460	145,717,080	6,706,620	4.82%	145,814,270	6,803,810	4.89%

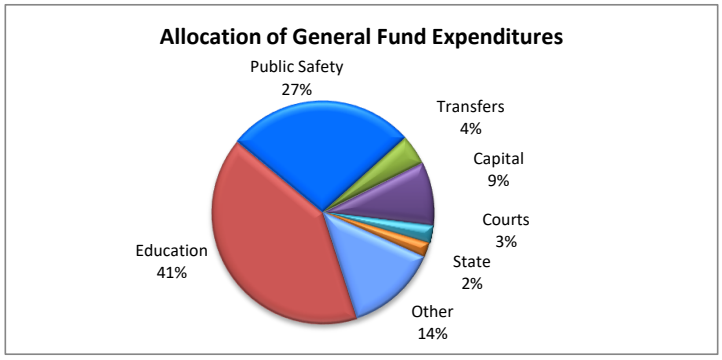


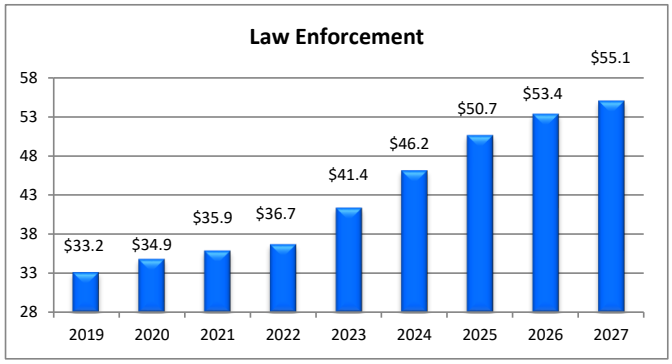


COST CENTER		SUMMARY EXPLANATIONS	CIP	CHANGE
Board of Education	1	Change is due to budgeting for the local share of the Blueprint as well as the new requirement for the County to cover a portion of State costs related to pensions and private pre-k costs.	$ -	$ 6,300,320
HCC	2	A 3% increase for additional operational support, an increase in the County cost to cover a portion of the State costs related to pensions, and $25,000 to provide a 50% match for a grant being applied for to obtain equipment for the paramedic program.	$ -	$ 405,750
Library	3	Increase is related to an increase in the In-Kind Expense.	$ -	$ 69,220
Clear Spring Library	4	Increase is related to an increase in the In-Kind Expense.	$ -	$ 6,510
Smithsburg Library	5	Increase is related to an increase in the In-Kind Expense.	$ -	$ 7,510
Boonsboro Library	6	Increase is related to an increase in the In-Kind Expense.	$ -	$ 7,990
Hancock Library	7	Increase is related to an increase in the In-Kind Expense.	$ -	$ 6,510
Totals			$ -	$ 6,803,810

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Law Enforcement

Law Enforcement	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Sheriff - Judicial	1	4,192,160	4,511,780	319,620	7.62%	4,489,430	297,270	7.09%
Sheriff - Process Servers	2	181,070	186,670	5,600	3.09%	186,670	5,600	3.09%
Sheriff - Patrol	3	18,193,200	19,278,820	1,085,620	5.97%	19,108,740	915,540	5.03%
Sheriff - Central Booking	4	1,568,770	1,629,300	60,530	3.86%	1,625,800	57,030	3.64%
Sheriff - Detention Center	5	25,099,410	25,316,940	217,530	0.87%	25,201,760	102,350	0.41%
Sheriff -Day Reporting	6	571,580	575,310	3,730	0.65%	573,670	2,090	0.37%
Sheriff - NTF	7	652,900	787,040	134,140	20.55%	744,080	91,180	13.97%
Sheriff - Police Academy	8	59,830	59,830	0	0.00%	59,830	0	0.00%
Animal Control	9	2,800,000	3,000,000	200,000	7.14%	3,000,000	200,000	7.14%
Sheriff - Auxiliary	10	90,200	70,000	(20,200)	(22.39%)	70,000	(20,200)	(22.39%)
		53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%





COST CENTER		SUMMARY EXPLANATIONS	CIP	CHANGE
Judicial	1	Wages and benefits increased due to the proposed step of 2.5% and COLA of 1%, promotions for three positions to Master Deputy; an increase in part-time wages due to there being dedicated deputies in the administration building. Operating expenses increased due to an increase in insurance premiums and Capital Outlay increased to purchase vehicle docking stations/laptops and mounts for four police vehicles.	$ -	$ 297,270
Process Servers	2	Wages and benefits increased due to the proposed step of 2.5% and COLA of 1%. Operating expenses decreased due to gasoline budget slightly reduced.	$ -	$ 5,600
Patrol	3	Wages and benefits increased due to the proposed step of 2.5% and 1% COLA as well as the increase in health insurance and other wages for payment of recruitment and retention bonuses. Operating costs increased mainly due to increases in insurance premiums, the increased contract rates for contracted services, increased cost for software subscriptions, uniforms and ammunition. Capital Outlay decreased over prior year requests.	$ -	$ 915,540
Central Booking	4	Wages and benefits increased due to the proposed step of 2.5% and 1% COLA. Operating expenses increased due to the increase in cost of office supplies, insurance premiums, and the cost of contracted services.	$ -	$ 57,030

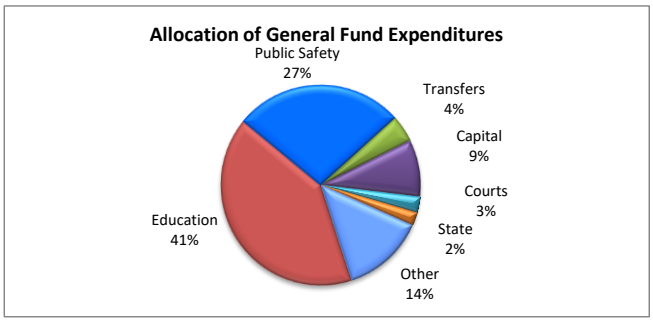
Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Law Enforcement

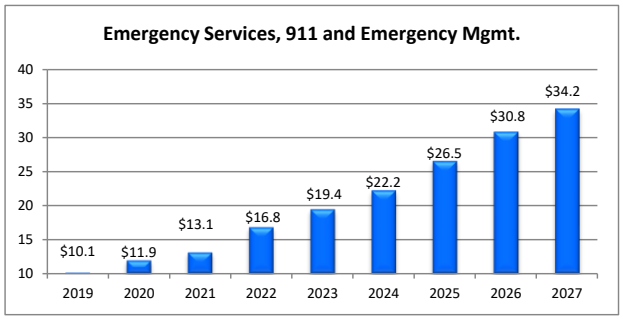
Law Enforcement	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Sheriff - Judicial	1	4,192,160	4,511,780	319,620	7.62%	4,489,430	297,270	7.09%
Sheriff - Process Servers	2	181,070	186,670	5,600	3.09%	186,670	5,600	3.09%
Sheriff - Patrol	3	18,193,200	19,278,820	1,085,620	5.97%	19,108,740	915,540	5.03%
Sheriff - Central Booking	4	1,568,770	1,629,300	60,530	3.86%	1,625,800	57,030	3.64%
Sheriff - Detention Center	5	25,099,410	25,316,940	217,530	0.87%	25,201,760	102,350	0.41%
Sheriff -Day Reporting	6	571,580	575,310	3,730	0.65%	573,670	2,090	0.37%
Sheriff - NTF	7	652,900	787,040	134,140	20.55%	744,080	91,180	13.97%
Sheriff - Police Academy	8	59,830	59,830	0	0.00%	59,830	0	0.00%
Animal Control	9	2,800,000	3,000,000	200,000	7.14%	3,000,000	200,000	7.14%
Sheriff - Auxiliary	10	90,200	70,000	(20,200)	(22.39%)	70,000	(20,200)	(22.39%)
		53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%

Detention Center	5	Wages and benefits increased due to the proposed 2.5% step and 1% COLA but there was an overall decrease due to the retirement of some long-tenured employees. Operating expenses increased due to inmate food, inmate medical costs, increased insurance premiums and building/equipment maintenance due to an aging facility. $18,810 is being proposed in capital outlay for ballistic vests.	$ -	$ 102,350
Day Reporting	6	There is a slight decrease in wages and benefits due to a reduction in other wages as a result of the deputy position no longer working holidays. Increase in operating expenses related to an increase in insurance premiums and lease payments for electronic monitoring.	$ -	$ 2,090
NTF	7	Wages and benefits increased due to the 2.5% step and 1% COLA. Operating expenses increased mainly due to the increase in laboratory services which is attributed to the addition of a scientist and lease payments due to leasing vehicles instead of purchasing.	$ -	$ 91,180
Police Academy	8	No change.	$ -	0
Animal Control	9	Based on the existing executed contract.	$ -	$ 200,000
Sheriff Auxiliary	10	Decrease related to miscellaneous expenses based on historical non-use and uniforms.	$ -	$ (20,200)
Totals			$ -	$ 1,650,860

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Emergency Services, 911 & Emergency Management

Emergency Services	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Civil Air Patrol	1	4,400	5,000	600	13.64%	5,000	600	13.64%
Air Unit	2	66,480	72,810	6,330	9.52%	69,810	3,330	5.01%
Special Operations	3	203,610	230,700	27,090	13.30%	206,500	2,890	1.42%
F&R Volunteer Services	4	12,199,310	12,218,750	19,440	0.16%	12,068,640	(130,670)	(1.07%)
911 - Communications	5	7,175,860	7,421,290	245,430	3.42%	7,421,290	245,430	3.42%
EMS Operations	6	7,770,080	9,932,310	2,162,230	27.83%	9,850,540	2,080,460	26.78%
Fire Operations	7	9,379,470	11,110,970	1,731,500	18.46%	10,634,580	1,255,110	13.38%
Emergency Management	8	416,880	724,110	307,230	73.70%	589,420	172,540	41.39%
Public Safety Training Center	9	1,207,320	1,838,310	630,990	52.26%	1,358,870	151,550	12.55%
		38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%





COST CENTER		SUMMARY EXPLANATIONS	CIP	CHANGE
Civil Air Patrol	1	Slight increase in operating expenses due to increased hangar rent at the Airport.	$ -	$ 600
Air Unit	2	Operating expenses decreased due to not needing tires in FY27. Capital Outlay increased to purchase CPR plus AED devices and a mobile self-contained breathing apparatus (SCBA) rolling vertical cart.	$ -	$ 3,330
Special Operations	3	Operating expenses increased as a result of increased insurance premiums, additional supplies needed to maintain operations, and utilities. Increased capital outlay for replacement struts for Tech Rescue 20, rescue air lifting bags, flares and ratchets that have met or exceeded their useful life.	$ -	$ 2,890
F&R Volunteer	4	Increase in wages and benefits due to the proposed 2.5% step and 1% COLA. Operating expenses decreased primarily due to the reduced appropriation to EMS companies whose employees were brought in County employment. Overall decrease in Capital Outlay over what was approved in FY26 but budget still remains for roll-up signs, cooling chairs for rehab unit and safety helmets for fire police.	$ -	$ (130,670)
911	5	Wages and benefits increased related to the 2.5% step and 1% COLA, increased overtime wages and a new position request. Operating expenses increased due to increased insurance premiums and increased building maintenance costs related to maintaining an aging building.	$ -	$ 245,430

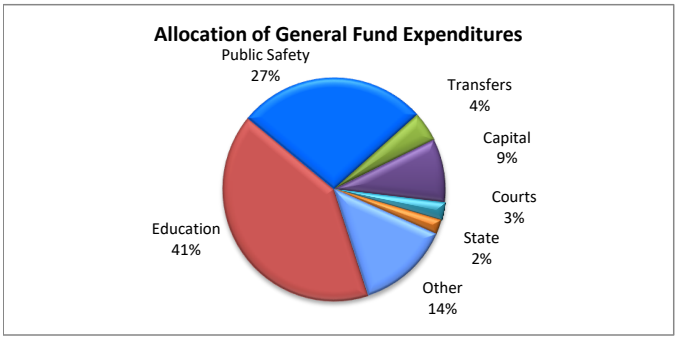
Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Emergency Services, 911 & Emergency Management

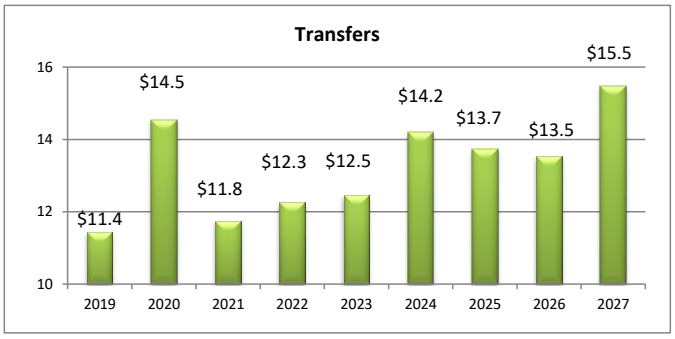
Emergency Services	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Civil Air Patrol	1	4,400	5,000	600	13.64%	5,000	600	13.64%
Air Unit	2	66,480	72,810	6,330	9.52%	69,810	3,330	5.01%
Special Operations	3	203,610	230,700	27,090	13.30%	206,500	2,890	1.42%
F&R Volunteer Services	4	12,199,310	12,218,750	19,440	0.16%	12,068,640	(130,670)	(1.07%)
911 - Communications	5	7,175,860	7,421,290	245,430	3.42%	7,421,290	245,430	3.42%
EMS Operations	6	7,770,080	9,932,310	2,162,230	27.83%	9,850,540	2,080,460	26.78%
Fire Operations	7	9,379,470	11,110,970	1,731,500	18.46%	10,634,580	1,255,110	13.38%
Emergency Management	8	416,880	724,110	307,230	73.70%	589,420	172,540	41.39%
Public Safety Training Center	9	1,207,320	1,838,310	630,990	52.26%	1,358,870	151,550	12.55%
		38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%

EMS Operations	6	Wages and benefits increased due to the 2.5% step and 1% COLA as well as the increase in the number of employees budgeted in this department due to the consolidation of two additional rescue companies the County. The increase in operating expenses is related to increased insurance premiums, medical fees related to cancer screenings negotiated by IAFF contract, additional medical supplies for the new blood program, new uniforms and utilities. There was a net decrease in capital outlay over what was approved in FY26 but a budget still remaining for laryngoscopes, AED's, ultrasound devices, and one LP35 monitor/defibrillator.	$ -	$ 2,080,460
Fire Operations	7	Wages and benefits increase is related to the proposed 2.5% step and 1% COLA as well as the addition of 9 new positions in FY26. Operating expenses increased as a result of increased insurance premiums, medical fees related to cancer screening for personnel negotiated by IAFF union contract, equipment maintenance and auto repairs.	$ -	$ 1,255,110
Emergency Management	8	Increase in wages and benefits due to proposed 2.5% step and 1% COLA, a request to absorb the costs of an existing position previously paid for by a grant and the absorption of a portion of another existing position due to the loss of grant funding. Operating expenses increased due to an increase in insurance costs and slight increases in the cost of auto gasoline, auto repairs and software costs. Increased capital outlay for a forklift.	$ -	$ 172,540
Public Safety Training Center	9	Wages and benefits increased due to the proposed 2.5% step and 1% COLA and an increase in part-time wages offset by a decrease in overtime wages. Operating expenses increased due to adding a travel request, increased insurance premiums, additional software requests, increased groundskeeping/landscaping requests and utilities. Capital outlay requests related to items needed for the burn building being constructed.	$ -	$ 151,550
Totals			$ -	$ 3,781,240

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Operating Transfers

Operating Transfers	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Highway	1	10,470,480	11,330,470	859,990	8.21%	11,286,870	816,390	7.80%
Solid Waste	2	394,010	570,570	176,560	44.81%	394,010	0	0.00%
Ag Center	3	254,430	200,000	(54,430)	(21.39%)	200,000	(54,430)	(21.39%)
Grant Management	4	548,600	598,300	49,700	9.06%	598,300	49,700	9.06%
Land Preservation	5	65,360	98,680	33,320	50.98%	98,680	33,320	50.98%
HEPMPO	6	6,930	6,890	(40)	(0.58%)	6,890	(40)	(0.58%)
Utility Administration	7	960,720	1,438,430	477,710	49.72%	1,432,300	471,580	49.09%
Water	8	150,580	150,580	0	0.00%	150,580	0	0.00%
Transit	9	561,870	880,750	318,880	56.75%	880,750	318,880	56.75%
Golf Course	10	97,280	420,900	323,620	332.67%	395,640	298,360	306.70%
Muni Shares		38,550	38,550	0	0.00%	38,550	0	0.00%
		13,548,810	15,734,120	2,185,310	16.13%	15,482,570	1,933,760	14.27%





COST CENTER		SUMMARY EXPLANATIONS	CIP	CHANGE
Highway	1	Increase is due to proposed 2.5% step and 1% COLA as well as increases in insurance, fuel and repairs.	$ -	$ 816,390
Solid Waste	2	No change.	$ -	$ -
Ag Center	3	Decrease due health benefit coverage reduction; reduced utility expense and reduced controllable assets expenses which resulted in less support needed from general fund.	$ -	$ (54,430)
Grant Management	4	Increase is due to the proposed 2.5% step and 1% COLA.	$ -	$ 49,700
Land Preservation	5	Increase is due to the proposed 2.5% step and 1% COLA.	$ -	$ 33,320
HEPMPO	6	Slight decrease related to a slight decreased in State and Federal allocations.	$ -	$ (40)
Utility Admin	7	Increase related to adding Clean County expenses that were previously funded through CIP project DNG039, an increase in wages and benefits related to a new position request and the proposed 2.5% step and 1% COLA and an increase in capital outlay requests related to new positions.	$ -	$ 471,580
Water	8	No change.	$ -	$ -
Transit	9	CARES funding has been fully expended so operations are now primarily funded through the MTA Operating Grant. The County has a required match which has increased.	$ -	$ 318,880

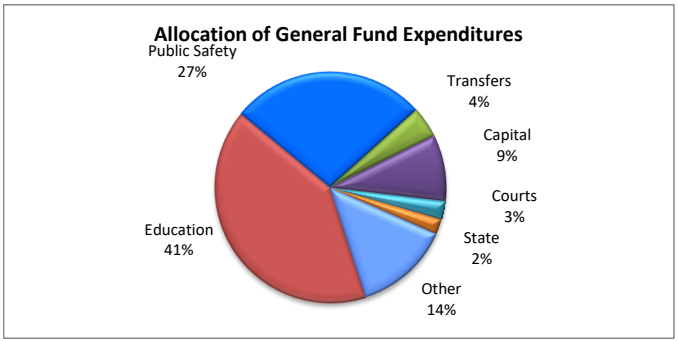
Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Operating Transfers

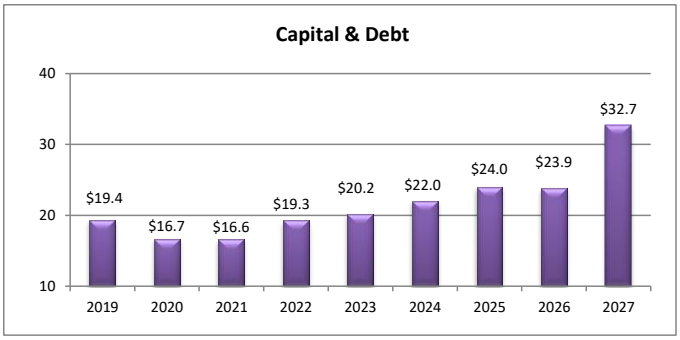
Operating Transfers	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Highway	1	10,470,480	11,330,470	859,990	8.21%	11,286,870	816,390	7.80%
Solid Waste	2	394,010	570,570	176,560	44.81%	394,010	0	0.00%
Ag Center	3	254,430	200,000	(54,430)	(21.39%)	200,000	(54,430)	(21.39%)
Grant Management	4	548,600	598,300	49,700	9.06%	598,300	49,700	9.06%
Land Preservation	5	65,360	98,680	33,320	50.98%	98,680	33,320	50.98%
HEPMPO	6	6,930	6,890	(40)	(0.58%)	6,890	(40)	(0.58%)
Utility Administration	7	960,720	1,438,430	477,710	49.72%	1,432,300	471,580	49.09%
Water	8	150,580	150,580	0	0.00%	150,580	0	0.00%
Transit	9	561,870	880,750	318,880	56.75%	880,750	318,880	56.75%
Golf Course	10	97,280	420,900	323,620	332.67%	395,640	298,360	306.70%
Muni Shares		38,550	38,550	0	0.00%	38,550	0	0.00%
		13,548,810	15,734,120	2,185,310	16.13%	15,482,570	1,933,760	14.27%

Golf Course	10	In FY26, the golf course budgeted revenue shortfall was covered by fund balance. In order to preserve the remaining fund balance, additional support is needed from the general fund.	$ -	$ 298,360
Totals			$ -	$ 1,933,760

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Capital Related

Capital Related	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Capital Improvement Fund	1	7,598,000	16,500,000	8,902,000	117.16%	16,544,570	8,946,570	117.75%
Debt Service	2	16,268,190	16,496,730	228,540	1.40%	16,117,070	(151,120)	(0.93%)
		23,866,190	32,996,730	9,130,540	38.26%	32,661,640	8,795,450	36.85%

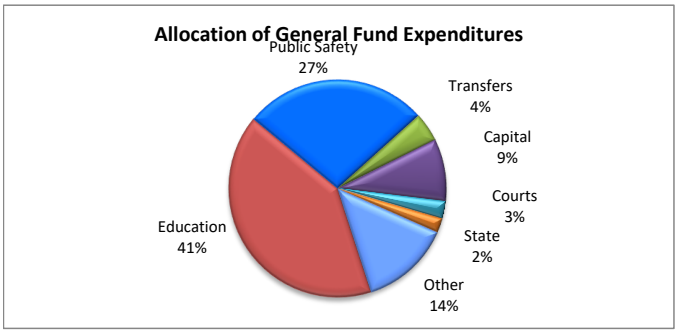


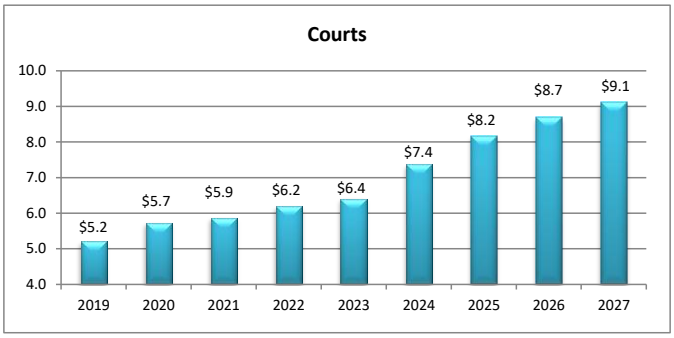


COST CENTER		SUMMARY EXPLANATIONS	CIP	CHANGE
Capital Improvement Fund	1	Increased funding to support capital projects.	$ -	$ 8,946,570
Debt Service	2	Decrease related to not issuing a Spring bond in 2026 which resulted in decreased interest payouts and administrative fees.	$ -	$ (151,120)
Totals			$ -	$ 8,795,450

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Courts

Courts	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Circuit Court	1	2,758,160	2,936,490	178,330	6.47%	2,886,520	128,360	4.65%
Orphans Court	2	34,250	34,250	0	0.00%	34,250	0	0.00%
State's Attorney	3	5,894,500	6,203,260	308,760	5.24%	6,188,870	294,370	4.99%
		8,686,910	9,174,000	487,090	5.61%	9,109,640	422,730	4.87%

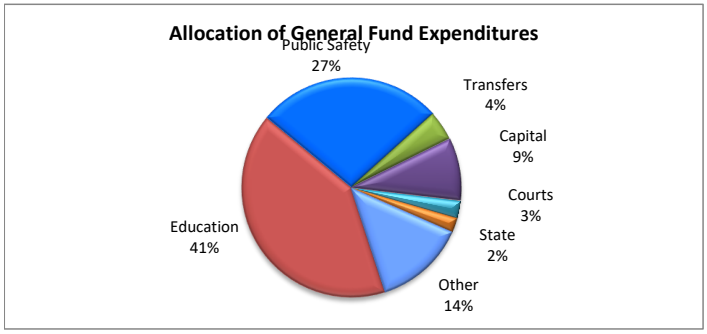


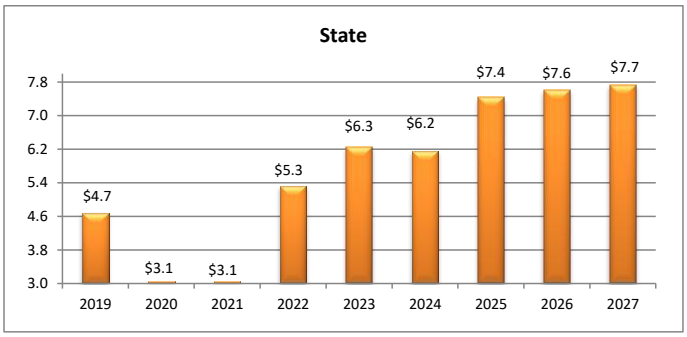


COST CENTER		SUMMARY EXPLANATIONS	CIP	CHANGE
Circuit Court		Wages and benefits increase due to the proposed 2.5% step and 1% COLA as well as requests to reclassify several positions. Operating expenses increased primarily due to the increase in the cost of books and jury fees. Decrease in capital outlay related to no proposed purchases in FY27.	$ -	$ 128,360
Orphans Court	2	No change.	$ -	$ -
State's Attorney	3	Wages and benefits increase due to the proposed 2.5% step and 1% COLA as well as a request for a new position. Operating expenses increased primarily related to new software needed to operate program purchased in FY26 that provides case management. Controllable assets increased to purchase mowers for Alternative Sanctions.	$ -	$ 294,370
Totals			$ -	$ 422,730

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
State Operations

State Operations	ref	Current FY26 Budget	Requested Request	Requested $ Change	Requested % Change	Proposed Proposed	Proposed $ Change	Proposed % Change
Health Department	1	3,183,620	3,183,620	0	0.00%	3,218,050	34,430	1.08%
Social Services	2	556,960	582,700	25,740	4.62%	582,700	25,740	4.62%
University of MD Extension	3	305,620	320,680	15,060	4.93%	320,680	15,060	4.93%
Cooperative Extension	4	38,730	38,730	0	0.00%	38,730	0	0.00%
Election Board	5	2,731,850	3,819,580	1,087,730	39.82%	2,721,250	(10,600)	(0.39%)
Soil Conservation	6	380,240	392,990	12,750	3.35%	392,990	12,750	3.35%
Weed Control	7	360,980	398,410	37,430	10.37%	398,410	37,430	10.37%
Environmental Pest Management	8	60,000	75,000	15,000	25.00%	60,000	0	0.00%
		7,618,000	8,811,710	1,193,710	15.67%	7,732,810	114,810	1.51%

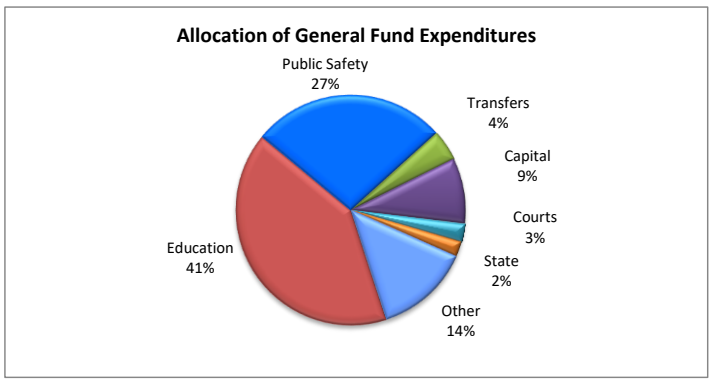


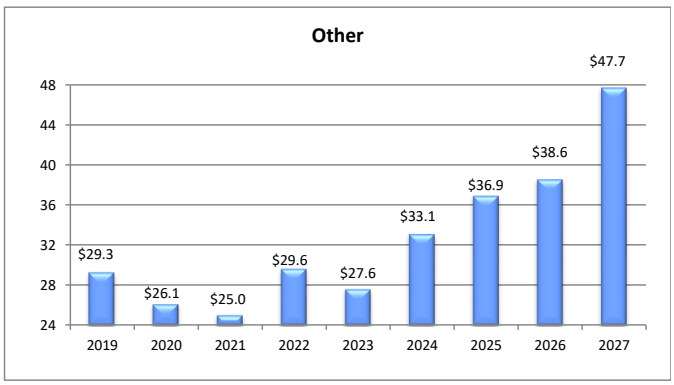


COST CENTER	SUMMARY EXPLANATIONS		CIP	CHANGE
Health Department	1	Slight increase related to an increase in In-Kind Expense.	$ -	$ 34,430
Social Services	2	Increase in appropriations related to Family School Partnership, Family Support Center, and Safe Place Child Advocacy Center.	$ -	$ 25,740
University of MD Extension	3	Increase in budget is due to the wages being increased by the State of MD.	$ -	$ 15,060
Cooperative Extension	4	No change.	$ -	$ -
Election Board	5	Decrease in budget related to a decrease in contracted/purchased services offset by increases in software and travel expenses. Capital Outlay decreased due to no proposed purchases in FY27.	$ -	$ (10,600)
Soil Conservation	6	Increase reflects a small increase in wages.	$ -	$ 12,750
Weed Control	7	Wages and benefits increase due to the proposed 2.5% step and 1 % COLA as well as increased part-time and over-time wages related to increased spraying. Slight increase in operating expenses related to zeroing out the operating reserve expense used in FY26.	$ -	$ 37,430
Environmental Pest Management	8	No change.	$ -	$ -
Totals			$ -	$ 114,810

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Other

Other	Current FY26 Budget	Requested			Proposed		
		Request	$ Change	% Change	Proposed	$ Change	% Change
Community Funding	1,200,000	1,300,000	100,000	8.33%	1,300,000	100,000	8.33%
Commission on Aging	1,854,580	2,154,580	300,000	16.18%	2,176,260	321,680	17.35%
Museum of Fine Arts	142,000	143,500	1,500	1.06%	143,500	1,500	1.06%
County Administrator	485,950	508,370	22,420	4.61%	508,370	22,420	4.61%
Public Relations & Marketing	912,240	1,024,140	111,900	12.27%	1,024,140	111,900	12.27%
Business Development	1,175,060	1,189,900	14,840	1.26%	1,182,310	7,250	0.62%
County Commissioners	348,210	343,230	(4,980)	-1.43%	342,230	(5,980)	(1.72%)
County Clerk	207,050	177,810	(29,240)	-14.12%	176,310	(30,740)	(14.85%)
Treasurer	572,770	600,010	27,240	4.76%	596,410	23,640	4.13%
County Attorney	1,261,270	1,310,090	48,820	3.87%	1,307,030	45,760	3.63%
Human Resources	1,732,760	2,016,740	283,980	16.39%	1,853,170	120,410	6.95%
General Operations	3,417,200	13,427,890	10,010,690	292.95%	9,482,310	6,065,110	177.49%
Budget and Finance	2,698,530	2,903,150	204,620	7.58%	2,903,150	204,620	7.58%
Auditing & Accounting	70,000	70,000	0	0.00%	70,000	0	0.00%
Office of Procurement	719,220	734,670	15,450	2.15%	734,670	15,450	2.15%
Information Technology	4,657,290	5,824,140	1,166,850	25.05%	5,346,710	689,420	14.80%
Wireless Communications	1,761,000	2,111,950	350,950	19.93%	2,111,950	350,950	19.93%
Women's Commission	2,000	7,000	5,000	250.00%	7,000	5,000	250.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	0.00%	7,200	0	0.00%
Character Counts	0	10,000	10,000	100.00%	10,000	10,000	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	386,420	499,000	112,580	29.13%	498,700	112,280	29.06%
Buildings Grounds & Facilities	2,535,350	3,158,770	623,420	24.59%	2,645,060	109,710	4.33%
Engineering	3,270,360	3,432,520	162,160	4.96%	3,432,520	162,160	4.96%
Permits & Inspections	3,773,880	4,172,440	398,560	10.56%	3,932,000	158,120	4.19%
Planning & Zoning	1,617,800	1,684,280	66,480	4.11%	1,678,190	60,390	3.73%
Zoning Appeals	68,390	60,890	(7,500)	-10.97%	60,890	(7,500)	(10.97%)
Martin L. Snook Pool	185,910	193,060	7,150	3.85%	193,060	7,150	3.85%
Parks & Recreation	1,871,550	2,058,020	186,470	9.96%	2,055,540	183,990	9.83%
Martin Luther King Building	101,210	111,730	10,520	10.39%	109,290	8,080	7.98%
Administration Building	330,910	386,290	55,380	16.74%	381,430	50,520	15.27%
Court House	355,630	377,320	21,690	6.10%	374,450	18,820	5.29%
County Office Building	238,850	264,730	25,880	10.84%	263,080	24,230	10.14%
Administration Annex	156,180	134,750	(21,430)	(13.72%)	134,750	(21,430)	(13.72%)
540 Western MD Pkwy	29,310	281,770	252,460	861.34%	236,460	207,150	706.76%
Election Board Facility	107,270	114,540	7,270	6.78%	102,200	(5,070)	(4.73%)
Central Services	136,290	141,210	4,920	3.61%	138,210	1,920	1.41%
Properties	4,450	4,580	130	2.92%	4,580	130	2.92%
Senior Center Building	12,210	14,410	2,200	18.02%	14,410	2,200	18.02%
Public Facilities Annex	112,230	109,630	(2,600)	-2.32%	102,910	(9,320)	(8.30%)
	38,552,530	53,098,310	14,545,780	37.73%	47,674,450	9,121,920	23.66%





Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Other

Other	Current FY26 Budget	Requested			Proposed		
		Request	$ Change	% Change	Proposed	$ Change	% Change
Community Funding	1,200,000	1,300,000	100,000	8.33%	1,300,000	100,000	8.33%
Commission on Aging	1,854,580	2,154,580	300,000	16.18%	2,176,260	321,680	17.35%
Museum of Fine Arts	142,000	143,500	1,500	1.06%	143,500	1,500	1.06%
County Administrator	485,950	508,370	22,420	4.61%	508,370	22,420	4.61%
Public Relations & Marketing	912,240	1,024,140	111,900	12.27%	1,024,140	111,900	12.27%
Business Development	1,175,060	1,189,900	14,840	1.26%	1,182,310	7,250	0.62%
County Commissioners	348,210	343,230	(4,980)	-1.43%	342,230	(5,980)	(1.72%)
County Clerk	207,050	177,810	(29,240)	-14.12%	176,310	(30,740)	(14.85%)
Treasurer	572,770	600,010	27,240	4.76%	596,410	23,640	4.13%
County Attorney	1,261,270	1,310,090	48,820	3.87%	1,307,030	45,760	3.63%
Human Resources	1,732,760	2,016,740	283,980	16.39%	1,853,170	120,410	6.95%
General Operations	3,417,200	13,427,890	10,010,690	292.95%	9,482,310	6,065,110	177.49%
Budget and Finance	2,698,530	2,903,150	204,620	7.58%	2,903,150	204,620	7.58%
Auditing & Accounting	70,000	70,000	0	0.00%	70,000	0	0.00%
Office of Procurement	719,220	734,670	15,450	2.15%	734,670	15,450	2.15%
Information Technology	4,657,290	5,824,140	1,166,850	25.05%	5,346,710	689,420	14.80%
Wireless Communications	1,761,000	2,111,950	350,950	19.93%	2,111,950	350,950	19.93%
Women's Commission	2,000	7,000	5,000	250.00%	7,000	5,000	250.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	0.00%	7,200	0	0.00%
Character Counts	0	10,000	10,000	100.00%	10,000	10,000	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	386,420	499,000	112,580	29.13%	498,700	112,280	29.06%
Buildings Grounds & Facilities	2,535,350	3,158,770	623,420	24.59%	2,645,060	109,710	4.33%
Engineering	3,270,360	3,432,520	162,160	4.96%	3,432,520	162,160	4.96%
Permits & Inspections	3,773,880	4,172,440	398,560	10.56%	3,932,000	158,120	4.19%
Planning & Zoning	1,617,800	1,684,280	66,480	4.11%	1,678,190	60,390	3.73%
Zoning Appeals	68,390	60,890	(7,500)	-10.97%	60,890	(7,500)	(10.97%)
Martin L. Snook Pool	185,910	193,060	7,150	3.85%	193,060	7,150	3.85%
Parks & Recreation	1,871,550	2,058,020	186,470	9.96%	2,055,540	183,990	9.83%
Martin Luther King Building	101,210	111,730	10,520	10.39%	109,290	8,080	7.98%
Administration Building	330,910	386,290	55,380	16.74%	381,430	50,520	15.27%
Court House	355,630	377,320	21,690	6.10%	374,450	18,820	5.29%
County Office Building	238,850	264,730	25,880	10.84%	263,080	24,230	10.14%
Administration Annex	156,180	134,750	(21,430)	(13.72%)	134,750	(21,430)	(13.72%)
540 Western MD Pkwy	29,310	281,770	252,460	861.34%	236,460	207,150	706.76%
Election Board Facility	107,270	114,540	7,270	6.78%	102,200	(5,070)	(4.73%)
Central Services	136,290	141,210	4,920	3.61%	138,210	1,920	1.41%
Properties	4,450	4,580	130	2.92%	4,580	130	2.92%
Senior Center Building	12,210	14,410	2,200	18.02%	14,410	2,200	18.02%
Public Facilities Annex	112,230	109,630	(2,600)	-2.32%	102,910	(9,320)	(8.30%)
	38,552,530	53,098,310	14,545,780	37.73%	47,674,450	9,121,920	23.66%

OVERALL	SUMMARY EXPLANATIONS (41 department areas)	CIP	CHANGE
Wages and Benefits	Wages and benefits increased due to proposed COLA of 1% and step as well as due to the salary scale decompression. Additional increase related to requests for new positions.	$ -	$ 7,527,710
Operating	Increases are related to the continued increase in materials and equipment related to operating as well as the increased cost in utilities, insurance, software and contracted services. Additional increase due to adding a budget for Character Counts (previously paid for out of Commissioner Contingency) and an expanded budget for the new 540 Western Maryland Parkway building.		$ 1,559,160
Capital Outlay	Overall decrease is due to few capital outlay requests being proposed in FY26.		$ 35,050

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Other

Other	Current FY26 Budget	Requested			Proposed		
		Request	$ Change	% Change	Proposed	$ Change	% Change
Community Funding	1,200,000	1,300,000	100,000	8.33%	1,300,000	100,000	8.33%
Commission on Aging	1,854,580	2,154,580	300,000	16.18%	2,176,260	321,680	17.35%
Museum of Fine Arts	142,000	143,500	1,500	1.06%	143,500	1,500	1.06%
County Administrator	485,950	508,370	22,420	4.61%	508,370	22,420	4.61%
Public Relations & Marketing	912,240	1,024,140	111,900	12.27%	1,024,140	111,900	12.27%
Business Development	1,175,060	1,189,900	14,840	1.26%	1,182,310	7,250	0.62%
County Commissioners	348,210	343,230	(4,980)	-1.43%	342,230	(5,980)	(1.72%)
County Clerk	207,050	177,810	(29,240)	-14.12%	176,310	(30,740)	(14.85%)
Treasurer	572,770	600,010	27,240	4.76%	596,410	23,640	4.13%
County Attorney	1,261,270	1,310,090	48,820	3.87%	1,307,030	45,760	3.63%
Human Resources	1,732,760	2,016,740	283,980	16.39%	1,853,170	120,410	6.95%
General Operations	3,417,200	13,427,890	10,010,690	292.95%	9,482,310	6,065,110	177.49%
Budget and Finance	2,698,530	2,903,150	204,620	7.58%	2,903,150	204,620	7.58%
Auditing & Accounting	70,000	70,000	0	0.00%	70,000	0	0.00%
Office of Procurement	719,220	734,670	15,450	2.15%	734,670	15,450	2.15%
Information Technology	4,657,290	5,824,140	1,166,850	25.05%	5,346,710	689,420	14.80%
Wireless Communications	1,761,000	2,111,950	350,950	19.93%	2,111,950	350,950	19.93%
Women's Commission	2,000	7,000	5,000	250.00%	7,000	5,000	250.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	0.00%	7,200	0	0.00%
Character Counts	0	10,000	10,000	100.00%	10,000	10,000	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	386,420	499,000	112,580	29.13%	498,700	112,280	29.06%
Buildings Grounds & Facilities	2,535,350	3,158,770	623,420	24.59%	2,645,060	109,710	4.33%
Engineering	3,270,360	3,432,520	162,160	4.96%	3,432,520	162,160	4.96%
Permits & Inspections	3,773,880	4,172,440	398,560	10.56%	3,932,000	158,120	4.19%
Planning & Zoning	1,617,800	1,684,280	66,480	4.11%	1,678,190	60,390	3.73%
Zoning Appeals	68,390	60,890	(7,500)	-10.97%	60,890	(7,500)	(10.97%)
Martin L. Snook Pool	185,910	193,060	7,150	3.85%	193,060	7,150	3.85%
Parks & Recreation	1,871,550	2,058,020	186,470	9.96%	2,055,540	183,990	9.83%
Martin Luther King Building	101,210	111,730	10,520	10.39%	109,290	8,080	7.98%
Administration Building	330,910	386,290	55,380	16.74%	381,430	50,520	15.27%
Court House	355,630	377,320	21,690	6.10%	374,450	18,820	5.29%
County Office Building	238,850	264,730	25,880	10.84%	263,080	24,230	10.14%
Administration Annex	156,180	134,750	(21,430)	(13.72%)	134,750	(21,430)	(13.72%)
540 Western MD Pkwy	29,310	281,770	252,460	861.34%	236,460	207,150	706.76%
Election Board Facility	107,270	114,540	7,270	6.78%	102,200	(5,070)	(4.73%)
Central Services	136,290	141,210	4,920	3.61%	138,210	1,920	1.41%
Properties	4,450	4,580	130	2.92%	4,580	130	2.92%
Senior Center Building	12,210	14,410	2,200	18.02%	14,410	2,200	18.02%
Public Facilities Annex	112,230	109,630	(2,600)	-2.32%	102,910	(9,320)	(8.30%)
	38,552,530	53,098,310	14,545,780	37.73%	47,674,450	9,121,920	23.66%

Totals	$ -	$ -	$ 9,121,920

Open Session Item

SUBJECT: FY26 Budget Amendment – Tax Revenue

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Kelcee Mace, Chief Financial Officer

RECOMMENDED MOTION: Motion to approve the FY26 budget amendment as presented or as amended by the BOCC.

REPORT-IN-BRIEF: Staff is requesting approval for a budget amendment to increase certain tax revenue budgets based on current projection and recommended uses of increased funding.

DISCUSSION: Staff is requesting approval to amend property and income tax revenue budgets based on year-to-date trends by $11,000,000 total. Additionally, staff is requesting to use those funds for the following purposes: $242,900 for additional fees imposed by SDAT for a billing error; $250,000 to replace funds in IT budget; $151,000 for additional Motorola licensing fees for the upgraded public safety radio system; $64,000 for additional protective gear for patrol officers; $46,480 for Emergency Management Planner salary; $5,000,000 for pension; $4,226,800 for capital reserves; and $1,018,820 to fund capital outlay items requested in the FY27 budget.

FISCAL IMPACT: $11,000,000

CONCURRENCES: Michelle Gordon, County Administrator

ALTERNATIVES: N/A

ATTACHMENTS: Budget Adjustment Form

AUDIO/VISUAL NEEDS: N/A

Washington County, Maryland

Budget Adjustment Form

Are external signatures needed?

○ Yes ◉ No

(?)

◉ Budget Amendment

○ Budget Transfer

Fiscal Year* 2026

BOCC Approval Date (if known) 03/17/2026

Preparer, if applicable Sign

Department Head Authorization Sign

Division Director / Elected Official Authorization Kelcee Mace ×

signed by Mace, Kelcee G.
3/10/2026, 8:03:06 AM

☐ Click here to reorder rows

Expenditure / Account Number	Fund Number	Department Number	Project/ Grant Number	Activity Code	Department and Account Description	Increase (Decrease) +/-	
400500	10	00000			Income Tax	7,000,000	×
400000	10	00000			Real Estate Tax - Current	3,000,000	×
400120	10	00000			Corp Personal Prop - Current	1,000,000	×
400140	10	00000			State Administrative Fees	-242,900	×
515180	10	11000			Software - Information Technology	250,000	×
515180	10	11540			Software - Wireless Communications	151,000	×

Expenditure / Account Number	Fund Number	Department Number	Project/ Grant Number	Activity Code	Department and Account Description	Increase (Decrease) +/-	
599999	10	11310			Controllable Assets - Patrol	64,000	
500000	10	11530			Full-Time Wages - Emergency Management	28,800	
500010	10	11530			Overtime Wages - Emergency Management	6,580	
500100	10	11530			FICA - Emergency Management	2,710	
500125	10	11530			Other Insurance - Emergency Management	130	
500130	10	11530			Pension - Emergency Management	6,900	
500140	10	11530			Workers Comp - Emergency Management	1,360	
500130	10	11200			Pension - General Operations	5,000,000	
505905	10	91230			Capital Reserve - Capital Improvement Fund	4,226,800	
502000	10	91230			Appropriations - Capital Improvement Fund	1,018,820	
498710	30	10500	VEH008	0000	Capital Transfer - General Fund	1,018,820	
599999	30	10500	VEH008	EQPT	General Vehicle and Equipment Replacement Program	1,018,820	

Add another row

Explain Budget Adjustment *

Amend tax revenue budgets based on YTD trends. Use of funds include FY26 additional unbudgeted costs; additional pension contributions; increase capital reserves; fund FY27 capital outlay requests.

Attach Additional Items

Upl

Submit

Save as Draft

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: Arena Installment Payment Program (IPP) Stream Restoration Easement

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Chris Boggs, Rural Preservation Administrator, Dept. of Planning & Zoning

RECOMMENDED MOTION: Move to approve the Anthony P. Arena stream restoration easement.

REPORT-IN-BRIEF: Currently, Mr. Arena is pursuing a stream restoration project on his property at 14847 Fairview Road in Clear Spring. This project will not only serve to improve the stream and its existing stream buffer on the property but will also entail adding a 4.56-acre conservation easement over the buffer area for a period of twenty (20) years. The project is being managed by Ecotone, a company specializing in stream restoration projects. The consensus of staff and the Agricultural Land Preservation Advisory Board (Ag Board) is that the project is worthwhile and of merit, as it will improve the quality of the stream and does not take any agricultural land out of production.

DISCUSSION: In 2006, Anthony P. Arena sold an Installment Purchase Program (IPP) Agricultural Preservation easement to the Board of County Commissioners of Washington County, Maryland in the amount of $334,522.02. The Deed of Easement states that "no rights-of-way, easements, oil, gas, or mineral leases, or other similar servitude may be conveyed from, or permitted to be established in, the property without Grantee's express permission." Therefore, prior to starting this project, the Board of County Commissioners must approve of the project.

FISCAL IMPACT: No County funds are being used for the procurement of this easement. Ecotone is pursuing funding through the Clean Water Commerce Act.

CONCURRENCES: The Washington County Agricultural Land Preservation Advisory Board approves of the project.

ALTERNATIVES: Deny the proposal.

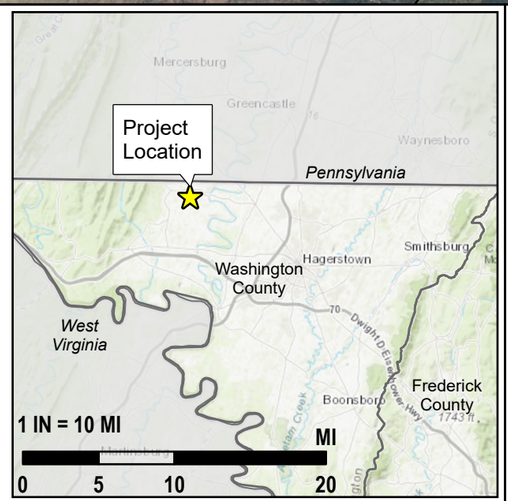
ATTACHMENTS: Exhibit map

AUDIO/VISUAL NEEDS: N/A

NOTES:

Site Data
Address: 14847 Fairview Rd
Clear Spring, MD 21722-0446
County: Washington County
Use: Agricultural
Site Acreage: 130.2 AC
MDE 8-Digit Watershed: 02140504 (Conococheague Creek)
8 Digit HUC: 02070004 (Conococheague-Opequon)

Property Owner Information
Arena, Anthony P
14847 Fairview Rd
Clear Spring, MD 21722-0446
Washington County



1 IN = 150 FT
FT
0 75 150 300

NORTH

Service Layer Credits: SixInchImagery2022_2023: MD iMAP, DoIT
Coordinate System: NAD 1983 StatePlane Maryland FIPS 1900
Projection: Lambert Conformal Conic
Datum: North American 1983

LEGEND

- Existing Stream Centerline
- Existing Fenceline
- Temporary Easement Area (~4.56 AC)
- Parcel Boundary
- Project Location (39.706705,-77.856879)

ecotone
ecological restoration
4 NORTH PARK DR., STE 210, COCKEYSVILLE, MD 21030
(410) 420-2600 www.ecotoneinc.com

Arena Property Potential Restoration Property Map

14847 Fairview Rd, Clear Spring, MD 21772-0446

PROJECT: P-26225
1/29/2026
DRAWN BY: PC
SHEET:
1 OF 1

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: Construction Bid Award - Kretsinger Road Culvert Replacement

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Scott Hobbs, Director, Division of Engineering

RECOMMENDED MOTION: Move to award the bid for the Kretsinger Road Culvert Replacement contract to the lowest responsive, responsible bidder, Huntzberry Brothers, Inc. of Smithsburg, Maryland in the amount of $436,995.00.

REPORT-IN-BRIEF: The project was advertised on the State of Maryland's "eMaryland Marketplace Advantage (eMMA)" website, and on the County's electronic bid site. 15 companies downloaded the bid document online, and on February 18, 2026, the County accepted bids. Six bids were received as listed below and further detailed on the attached bid tabulation.

Contractor:	Total Bid:
Huntzberry Brothers, Inc.	$436,995.00
Fayetteville Contractors, Inc.	$496,412.00
MJ Double K Farms, LLC	$607,105.00
Kinsley Construction	$652,013.39
Greenridge Contractors Incorporated	$692,417.78
DXI Construction, Inc.	$715,216.90

The bids have been evaluated, and the low bid is in order.

DISCUSSION: The project involves the replacement of a concrete culvert on Kretsinger Road. Work includes construction of a precast reinforced concrete box culvert with cast-in-place concrete endwalls, grading, asphalt paving, and installation of traffic barriers. The project is a 180 consecutive calendar day contract with an anticipated notice to proceed in April 2026, and a completion date in October 2026. The bid documents include liquidated damages in the amount of $500.00 per calendar day for work beyond the completion date. There will be a road closure associated with this work. Public notices will be made, and road work signs posted prior to the start of work.

FISCAL IMPACT: This is a budgeted Capital Improvement Plan (CIP) project (BRG091). Total expenses are estimated at $561,995.00; including $436,995.00 for the proposed bid award, and $125,000 for other expenses such as inspection, testing, utilities, right-of-way, and construction contingency.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Bid Tabulation, Aerial Map

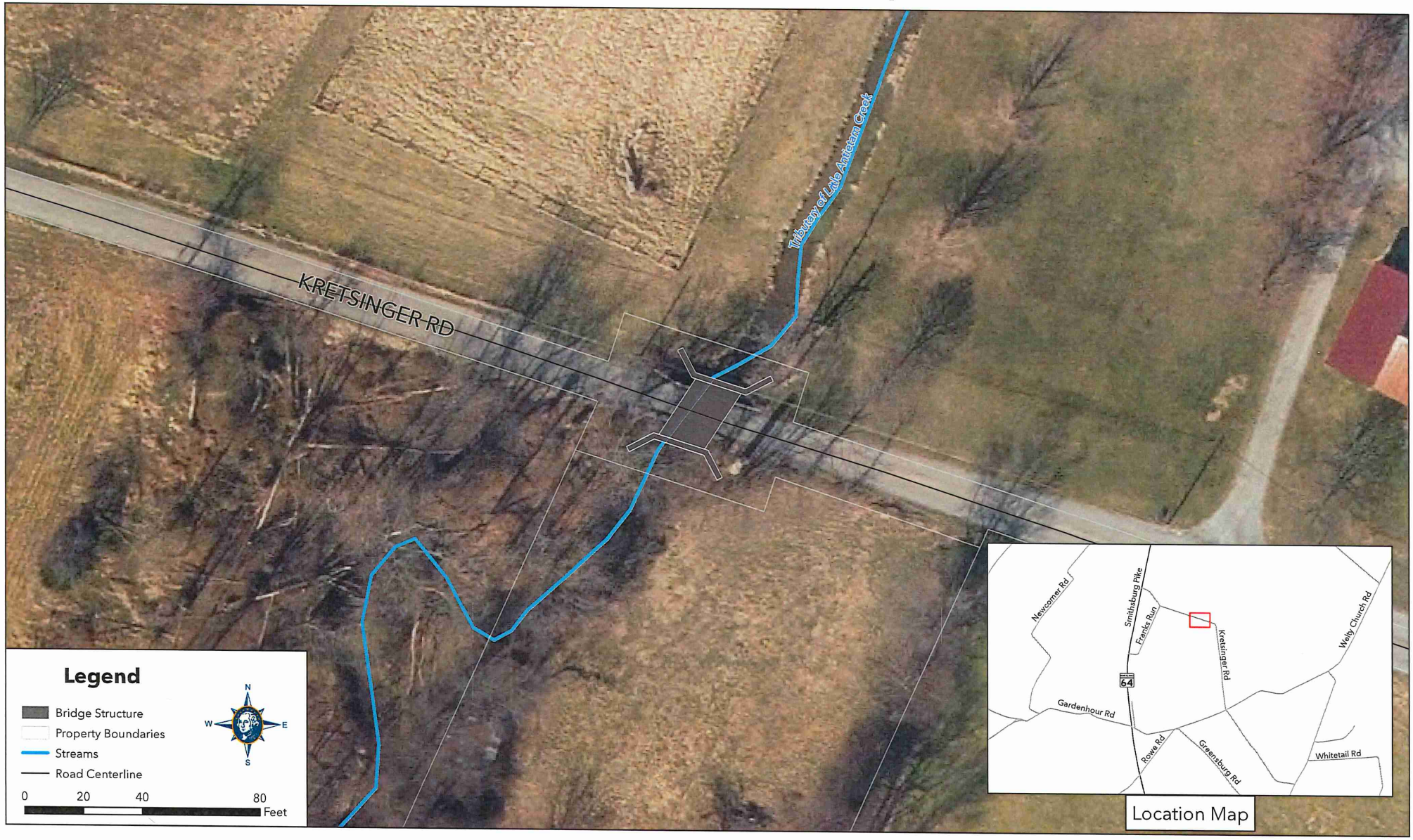
AUDIO/VISUAL TO BE USED: Aerial Map

Event Number	ENG-26-01
Event Title	Kretsinger Road Culvert Replacement and Streambank Stabilization Project, Contract No. BR-KR-228-14
Event Type	ITB

Organization	Washington County, MD
Workgroup	Division of Engineering
Issue Date	1/14/2026 03:31:34 PM (ET)
Close Date	2/18/2026 02:00:00 PM (ET)

				Huntzberry Brothers, Inc.		Fayetteville Contractors, Inc.		MJ Double K Farms, LLC		Kinsley Construction, LLC		Greenridge Contractors Incorporated		DXI Construction, Inc.	
				Total Price	$436,995.00	Total Price	$496,412.00	Total Price	$607,105.00	Total Price	$652,013.39	Total Price	$692,417.78	Total Price	$715,216.90
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended	Unit	Extended	Unit	Extended	Unit	Extended	Unit	Extended
1	101 Clearing and Grubbing	1	LS	$37,000.00	$37,000.00	$16,812.00	$16,812.00	$15,000.00	$15,000.00	$16,464.48	$16,464.48	$8,038.00	$8,038.00	$16,100.00	$16,100.00
2	102 Mobilization	1	LS	$13,595.00	$13,595.00	$8,735.00	$8,735.00	$53,000.00	$53,000.00	$121,067.12	$121,067.12	$78,419.00	$78,419.00	$71,400.00	$71,400.00
3	103 Maintenance of Traffic	1	LS	$11,700.00	$11,700.00	$5,980.00	$5,980.00	$18,000.00	$18,000.00	$7,342.05	$7,342.05	$18,300.00	$18,300.00	$18,300.00	$18,300.00
4	104 Temporary Traffic Signs	212	SF	$45.00	$9,540.00	$12.00	$2,544.00	$30.00	$6,360.00	$16.94	$3,591.28	$41.75	$8,851.00	$52.10	$11,045.20
5	105 Temporary Concrete Traffic Barriers for MOT	72	LF	$46.00	$3,312.00	$175.00	$12,600.00	$60.00	$4,320.00	$110.16	$7,931.52	$100.00	$7,200.00	$180.00	$12,960.00
6	106 Line III Barricade for Maintenance of Traffic	2	EA	$745.00	$1,490.00	$2,608.00	$5,216.00	$300.00	$600.00	$3,591.96	$7,183.92	$408.55	$817.10	$555.00	$1,110.00
7	107 Construction Stakeout	1	LS	$8,240.00	$8,240.00	$5,645.00	$5,645.00	$12,000.00	$12,000.00	$11,607.03	$11,607.03	$7,106.94	$7,106.94	$10,900.00	$10,900.00
8	108 Contingent Temporary Orange Construction Fence	300	LF	$3.75	$1,125.00	$13.50	$4,050.00	$3.00	$900.00	$6.11	$1,833.00	$1.84	$552.00	$11.50	$3,450.00
9	201 Unclassified Excavation	300	CY	$24.00	$7,200.00	$35.00	$10,500.00	$50.00	$15,000.00	$76.96	$23,088.00	$65.84	$19,752.00	$61.80	$18,540.00
10	202 Contingent Unsuitable Material Excavation	50	CY	$46.00	$2,300.00	$66.00	$3,300.00	$100.00	$5,000.00	$85.67	$4,283.50	$81.34	$4,067.00	$112.00	$5,600.00
11	203 Common Borrow	200	CY	$31.00	$6,200.00	$69.00	$13,800.00	$48.00	$9,600.00	$78.90	$15,780.00	$54.50	$10,900.00	$76.10	$15,220.00
12	204 Selected Backfill	125	CY	$63.00	$7,875.00	$156.00	$19,500.00	$68.00	$8,500.00	$166.34	$20,792.50	$67.54	$8,442.50	$129.00	$16,125.00
13	205 Removal of Existing Pavement	290	SY	$10.00	$2,900.00	$20.00	$5,800.00	$15.00	$4,350.00	$21.44	$6,217.60	$15.12	$4,384.80	$16.20	$4,698.00
14	301 Stabilized Construction Entrance	2	EA	$2,270.00	$4,540.00	$3,150.00	$6,300.00	$2,500.00	$5,000.00	$1,433.24	$2,866.48	$1,750.00	$3,500.00	$7,060.00	$14,120.00
15	302 Pump Around Stream Diversion	1	LS	$37,750.00	$37,750.00	$32,550.00	$32,550.00	$42,800.00	$42,800.00	$41,793.18	$41,793.18	$83,588.00	$83,588.00	$88,400.00	$88,400.00
16	303 Filter Log - 12" Diameter	150	LF	$5.90	$885.00	$12.30	$1,845.00	$12.00	$1,800.00	$4.52	$678.00	$9.35	$1,402.50	$20.10	$3,015.00
17	304 Class 1 Riprap at Structure	30	SY	$65.00	$1,950.00	$360.00	$10,800.00	$100.00	$3,000.00	$50.30	$1,509.00	$135.00	$4,050.00	$241.00	$7,230.00
18	305 Sump Pit	1	EA	$1,000.00	$1,000.00	$1,661.00	$1,661.00	$5,000.00	$5,000.00	$11,787.28	$11,787.28	$1,730.00	$1,730.00	$7,110.00	$7,110.00
19	306 Filter Bag	1	EA	$1,375.00	$1,375.00	$270.00	$270.00	$1,500.00	$1,500.00	$2,394.64	$2,394.64	$306.41	$306.41	$1,960.00	$1,960.00
20	401 Removal of Existing Structure	1	LS	$15,990.00	$15,990.00	$12,900.00	$12,900.00	$9,000.00	$9,000.00	$9,323.05	$9,323.05	$22,901.00	$22,901.00	$17,600.00	$17,600.00
21	402 Reinforced Concrete Box Culverts (14FT x 6FT)	1	LS	$84,415.00	$84,415.00	$157,600.00	$157,600.00	$174,000.00	$174,000.00	$101,846.95	$101,846.95	$124,903.00	$124,903.00	$103,000.00	$103,000.00
22	403 Cast in Place Concrete Mix No. 3 for Footings	26	CY	$1,335.00	$34,710.00	$450.00	$11,700.00	$1,500.00	$39,000.00	$695.11	$18,072.86	$2,942.00	$76,492.00	$1,970.00	$51,220.00
23	404 Cast in Place Concrete Mix No. 6 for Endwall & Wingwall Stems	28	CY	$2,055.00	$57,540.00	$585.00	$16,380.00	$2,400.00	$67,200.00	$2,851.04	$79,829.12	$2,988.00	$83,664.00	$2,180.00	$61,040.00
24	501 Graded Aggregate Base 6 Inch Depth	290	SY	$11.00	$3,190.00	$20.00	$5,800.00	$25.00	$7,250.00	$38.25	$11,092.50	$15.78	$4,576.20	$39.20	$11,368.00
25	502 Hot Mix Asphalt Superpave Surface 9.5 mm	40	TON	$130.00	$5,200.00	$250.00	$10,000.00	$150.00	$6,000.00	$253.98	$10,159.20	$324.00	$12,960.00	$457.00	$18,280.00
26	503 Hot Mix Asphalt Superpave Base, 19.0 mm	90	TON	$100.00	$9,000.00	$138.00	$12,420.00	$125.00	$11,250.00	$138.16	$12,434.40	$246.00	$22,140.00	$178.00	$16,020.00
27	504 Saw Cutting	35	LF	$5.00	$175.00	$32.00	$1,120.00	$30.00	$1,050.00	$19.01	$665.35	$25.00	$875.00	$29.50	$1,032.50
28	505 5 Inch Yellow Paint Pavement Markings	300	LF	$5.00	$1,500.00	$11.40	$3,420.00	$10.00	$3,000.00	$9.79	$2,937.00	$8.50	$2,550.00	$5.90	$1,770.00
29	601 Remove and Dispose Existing Traffic Barrier	65	LF	$10.00	$650.00	$30.00	$1,950.00	$10.00	$650.00	$20.51	$1,333.15	$35.00	$2,275.00	$46.60	$3,029.00
30	602 Traffic Barrier W-Beam at Structure	37	LF	$355.00	$13,135.00	$298.00	$11,026.00	$415.00	$15,355.00	$400.99	$14,836.63	$485.39	$17,959.43	$474.00	$17,538.00
31	603 Traffic Barrier W-Beam	48	LF	$65.00	$3,120.00	$152.00	$7,296.00	$65.00	$3,120.00	$70.03	$3,361.44	$125.30	$6,014.40	$64.90	$3,115.20
32	604 Traffic Barrier Type C End Treatment	4	EA	$5,100.00	$20,400.00	$4,553.00	$18,212.00	$4,000.00	$16,000.00	$5,760.68	$23,042.72	$4,997.00	$19,988.00	$4,370.00	$17,480.00
33	605 Remove and Replace Fence	60	LF	$65.00	$3,900.00	$72.00	$4,320.00	$50.00	$3,000.00	$64.38	$3,862.80	$83.25	$4,995.00	$78.70	$4,722.00
34	701 Placing Furnished Topsoil, 4 Inch Depth	500	SY	$9.55	$4,775.00	$23.00	$11,500.00	$10.00	$5,000.00	$23.45	$11,725.00	$8.00	$4,000.00	$19.00	$9,500.00
35	702 Temporary Seeding	50	SY	$2.00	$100.00	$8.00	$400.00	$10.00	$500.00	$40.66	$2,033.00	$3.00	$150.00	$30.60	$1,530.00
36	703 Turfgrass Establishment	500	SY	$1.00	$500.00	$2.00	$1,000.00	$5.00	$2,500.00	$1.69	$845.00	$1.25	$625.00	$38.90	$19,450.00
37	704 Type A Stabilization Matting	90	SY	$3.00	$270.00	$4.00	$360.00	$10.00	$900.00	$9.04	$813.60	$2.25	$202.50	$3.00	$270.00
38	705 Live Stakes	300	EA	$20.00	$6,000.00	$17.00	$5,100.00	$15.00	$4,500.00	$6.21	$1,863.00	$8.00	$2,400.00	$8.25	$2,475.00
39	706 Brush Mattress	600	SF	$15.00	$9,000.00	$46.00	$27,600.00	$35.00	$21,000.00	$44.50	$26,700.00	$14.00	$8,400.00	$35.40	$21,240.00
40	707 Live Fascines	100	LF	$25.00	$2,500.00	$60.00	$6,000.00	$45.00	$4,500.00	$46.54	$4,654.00	$21.00	$2,100.00	$41.30	$4,130.00
41	801 Permanent Traffic Signs	12	SF	$79.00	$948.00	$200.00	$2,400.00	$50.00	$600.00	$197.67	$2,372.04	$70.00	$840.00	$177.00	$2,124.00

Kretsinger Rd Culvert Replacement



OPEN SESSION ITEM

SUBJECT: FILTER REPLACEMENT CHANGE ORDER FOR SMITHSBURG WWTP ENR UPGRADE, PUR-1623

The **PRESENTATION DATE:** March 17, 2026

PRESENTATION BY: Joseph W. Moss, P.E. – Deputy Director of Engineering for DWQ

RECOMMENDED MOTION: Approve Engineering Design Services Proposal for the replacement of the existing Filter Units at Smithsburg WWTP in the amount of $74,900.00.

REPORT-IN-BRIEF: One of the requirements under the Scope of Work for the Smithsburg WWTP ENR Upgrade project was to clean and paint the interior walls of the steel vessels that contain the filter units. When the filters were taken out of service and drained to allow the Contractor to begin his work, it was discovered that the support rollers for the rotating filter mechanisms had deteriorated to the point that the entire center discharge tube migrated away from the opening in the filter wall. This created a significant gap between the wall opening and the discharge end of the center tube allowing effluent water to pass through the filter units without being filtered and thus reducing the quality of the plant effluent.

We requested the contractor to contact the Filter Manufacturer, Aqua-Aerobic Systems, Inc., and have an evaluation of the filters completed to determine options for rehabbing or replacement. These filters were installed in the mid 1990's and thus have been in continuous service for over 30 years. The condition of this equipment has deteriorated over the years and some of the equipment and controls do not function according to their original intent. Aqua-Aerobic Systems recommends replacement of the filters in their entirety to include controls and associated instrumentation.

DISCUSSION: The Engineering and Design Consultant for the Smithsburg WWTP ENR Upgrade was requested to provide The County with a proposal to design the modifications necessary to enable the Contractor to replace the existing filters in-kind. One of the biggest challenges with replacing the filters here is the lack of an adequately sized access door in an exterior wall to remove the existing units and install new ones. Because of this, a new wall opening and roll-up door will need to be designed and constructed before demolition of the existing filters can begin. Another significant expense will be the installation of temporary filter(s) to provide treatment during construction. Lead time for new filters is approximately 6 months.

FISCAL IMPACT: Funds have been transferred from CIP Account 32-42010-LIN042 to 32-42010-TRP021 in the amount of $74,900.00 to cover the cost of these services. Change Order #20 has been signed and is attached.

CONCURRENCES: DEM Acting Director, David Mason, P.E

ATTACHMENTS: Proposal Dated February 10, 2026 for Design Services from Buchart Horn, Budget Adjustment Form and Change Order #20.

BUCHART HORN
ENGINEERS • ARCHITECTS • PLANNERS

February 10, 2026

Mr. Joe Moss, PE
Deputy Director, Engineering Services
Washington County Department of Water Quality
1632 Elliott Parkway
Williamsport, MD 34705

RE: Washington County, MD
Proposal for Filter Replacement Design Services
BH Client No: 301

Dear Mr. Moss:

Buchart Horn, Inc. (BH) is pleased to submit this proposal to provide professional engineering services for the evaluation, design, permitting coordination, and construction administration associated with replacement of the existing disk filters at the Smithsburg Wastewater Plant (WWTP). This scope of services is proposed as an add on to the ongoing WWTP improvements currently under construction.

Recent inspection of the existing tertiary disk filters, which are 33 years old, identified significant maintenance concerns. An onsite evaluation conducted by Aqua-Aerobics on November 10–11, 2025, indicated that replacement parts for the existing filters are obsolete and that repair or refurbishment of the units is no longer feasible. As a result, Washington County has requested that BH provide a proposal to provide engineering support for design and replacement of the disk filters and design for the addition of a rollup door to allow removal of existing filters and installation of new filters in the ops building.

BH will be responsible for overall project management, preparation of plans, specifications, and contract documents. RK&K will provide Electrical and controls design associated with filter replacement as well as additional engineering support as outlined in their attached proposal.

It is anticipated that site visits and onsite coordination associated with this scope of services will be performed in conjunction with BH's ongoing Resident Project Representation (RPR) and monthly meetings provided under the existing WWTP improvement project, which are anticipated to continue through October 2026. The level of effort and associated costs presented in this proposal assume that construction phase support and periodic site observations for the disk filter replacement can be accommodated within this existing onsite presence and overall project management activities.

Should construction of the disk filter replacement extend beyond October 2026, or should additional onsite services be requested outside the duration or scope of the existing project, BH will submit a request for additional authorization and associated fees to provide continued RPR services and monthly site visits.

BH's proposed level of effort is based on the following anticipated services:

- Project management and coordination with Washington County staff and subconsultants
- Evaluation of existing disk filter facilities including a structural evaluation of the filter building floor
- Preliminary and final filter design construction drawings
- Structural drawings to add a rollup door to allow removal of existing filters and installation of new filters in the ops building
- Preparation of a design memorandum and technical specifications to support the design

- Coordination with MDE to amend the construction permit to add new filters
- Coordination with contractor to facilitate their preparation of an installation cost proposal
- Construction administration services, including submittal and RFI review
- Preparation of record drawings based on contractor provided as-built information

A detailed breakdown of the anticipated person hours and expenses associated with this scope of services is included as Attachment No. 1. The proposed fee, totaling seventy-four thousand nine hundred dollars ($74,900) is based on the level of effort required to complete the services described above and includes labor and estimated travel related direct costs.

BH appreciates the opportunity to continue supporting Washington County on this project. If you have any questions regarding this proposal or require additional information, please do not hesitate to contact me at (602) 882-0636.

Sincerely,

BUCHART HORN, INC.

David E. Highfield, PE
Project Manager

BUCHART HORN
ENGINEERS • ARCHITECTS • PLANNERS

Cost Proposal

Washington Co - Smithsburg Filter Replacement

Task No.	Billing Rate Breakdown / Description	Project Manager	Profesional Engineer	Engineer	Project Designer	CAD	Senior Environmental Specialist	Profesional Engineer Structural	Design Engineer Structural	Administrative Assistant	Total Hours	Labor	Direct Cost	Total
	Hourly Billing Rate	$ 175.05	$ 159.14	$ 132.61	$ 106.09	$ 79.57	$148.53	$143.22	$ 116.70	$ 42.44				
		Estimated Time Requirement - Hours												
1	**Design**													
	Project Management	16									16	$ 2,800.80		$ 2,800.80
											0	$ -		$ -
	Evaluate Existing disk filter facilities and location of mag meter		4	24							28	$ 3,819.20		$ 3,819.20
	Preliminary Design Development & Review Meeting		12	16		4					32	$ 4,349.72	$ 200.00	$ 4,549.72
	Design Drawings		4	32		40					76	$ 8,062.88		$ 8,062.88
	Design Memorandum		4	8						4	16	$ 1,867.20		$ 1,867.20
	Technical Specifications		4	8						8	20	$ 2,036.96		$ 2,036.96
	Subtotal	16	28	88	0	44	0	0	0	12	188	$ 22,936.76	$ 200.00	$ 23,136.76
2	**Structural**													
	Filter Room Structural Evaluation (assumes filter replacement in kind and floor reinforcement is not nessisary)	2						12	8		22	$ 3,002.34		$ 3,002.34
	Rollup Door Design Drawings / Specs	2						8	16		26	$ 3,363.06		$ 3,363.06
	Subtotal	4	0	0	0	0	0	20	24	0	48	$ 6,365.40	$ -	$ 6,365.40
3	**Permitting**													
	Coordination with MDE to amend the construction permit		4	8							12	$ 1,697.44		$ 1,697.44
	Respond to Comments		4	8							12	$ 1,697.44		$ 1,697.44
	Subtotal	0	8	16	0	0	0	0	0	0	24	$ 3,394.88	$ -	$ 3,394.88
4	**Construction Proposal**													
	Answer Contractor questions		4	8							12	$ 1,697.44		$ 1,697.44
											0	$ -		$ -
	Subtotal	0	4	8	0	0	0	0	0	0	12	$ 1,697.44	$ -	$ 1,697.44
5	**Construction Administration**													
	Submittal and RFI Review		4	16							20	$ 2,758.32		$ 2,758.32
	Record Drawings		4	12		12					28	$ 3,182.72		$ 3,182.72
											0	$ -		$ -
	Subtotal	0	8	28	0	12	0	0	0	0	48	$ 5,941.04	$ -	$ 5,941.04
6	**RK&K**													
	RK&K Proposal (See Attached)										0		$ 34,364.00	$ 34,364.00
											0			$ -
	Subtotal	0	0	0	0	0	0	0	0	0	0	$ -	$ 34,364.00	$ 34,364.00
	TOTALS	20	48	140	0	56	0	20	24	12	320	$ 40,335.52	$ 34,564.00	$ 74,899.52

700 East Pratt Street, Suite 500 | Baltimore, MD 21202 | P 410.728.2900 | T 800.787.3755 | www.rkk.com

January 15, 2026

Mr. David Highfield, PE
Chief Engineer
Buchart-Horn, Inc.
2009 North Atherton Street, Suite 200
State College, PA 16803

RE: Washington County, MD
Smithsburg WWTP ENR Upgrade and Expansion
Request for Additional Fee

Dear Mr. Highfield:

RK&K respectfully requests this increase in fee to provide engineering services for additional work for the replacement of the disc filters located in the operations building of the Smithsburg WWTP. During construction of the ENR Upgrade and Expansion project, the Contractor discovered that the filter shaft has become separated from the tank wall which created an area of leakage/short circuiting. The disc filters were originally installed around 1995 and are past their expected lifespan. Therefore, the County is pursuing replacement of the disc filters. This work may be completed as a change order to the ongoing ENR Upgrade and Expansion project that is currently under construction.

The additional engineering services will consist of the following:

- Preliminary sizing of the new disc filter units based on the WWTP's expanded average daily flow capacity of 0.45 mgd. It is assumed that two 0.50 mgd filters will be utilized to provide full redundancy with one unit out of service at average flows. These filter units can handle a peak flow rate of 1.0 mgd each.
- Preliminary engineering for the layout of the new filter units in the Operations Building and connection to existing piping when possible. Layout will include piping re-route as necessary.
- Evaluation of new location for the effluent flow meter to avoid double-counting any flow if a filter overflows to the post-eq basin. Preliminary layout of new effluent meter location will be provided.
- Final process mechanical engineering design for the filter and meter improvements.
- Preliminary and final engineering and design of electrical and controls for the disc filters. RK&K will work with the disc filter manufacturer to coordinate the selection of the new filter units so that they are compatible with the replacement filter control panel that was purchased under the ongoing ENR Upgrade and Expansion project.
- Three workshops with the County and Buchart-Horn are anticipated for the completion of this work.
- Engineering services during construction will consist of submittal review for the new filters and up to three (3) RFIs.

The following deliverables will be provided:

- Updated proposal from Aqua Aerobics (disc filter manufacturer) for new disc filters at the Smithsburg WWTP
- Revised process mechanical plans. Equipment and piping layouts will be provided in AutoCAD format.
- Revised electrical and process control plans and wiring diagrams in AutoCAD format.
- Revised description of operation (Specification Section 25 50 50) addressing the operation of the filters.
- Proposed sequence of construction to minimize interruption to normal plant operations.
- Submittal and RFI responses.

Exclusions:

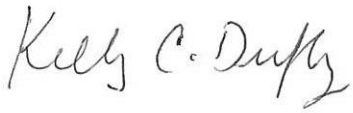
RK&K does not anticipate and did not include engineering services for the following:

- Additional permitting efforts or permitting fees
- Technical specification development with the exception of the revised description of operation
- Bidding services
- Structural design services (the filters will be provided in a pre-manufactured tank as they are now) and any structural evaluation of the existing building. Design of wall openings for the filter installation will be by Buchart Horn
- HVAC design services

RK&K's additional fee lump sum fee request for this work is $34,364. The fee breakdown is shown on the following page.

RK&K appreciates the opportunity to continue to provide engineering services to B-H and Washington County in its important program to expand and upgrade its wastewater treatment plants. Please do not hesitate to contact me or Maia Tatinclaux if you have any questions regarding this request for additional fee.

Sincerely,
RUMMEL, KLEPPER & KAHL, LLP



Kelly C. Duffy, PE
Director, Wastewater

Cc: M. Tatinclaux

FEE DERIVATION

ADDITIONAL SERVICES FOR FILTER REPLACEMENT	GRADE 10	GRADE 8	GRADE 6	TOTAL
Disc Filter Process Mechanical Design	24	40	60	124
Electrical Design	40	20	20	80
Construction Phase	20	20		
Meetings	24	16		40
Total Hours	108	96	80	244
Rate for Grade/ or Differential Rate	$161	$111	$79	
Fee Associated with Labor	$17,388.00	$10,656.00	$6,320.00	$34,364

Washington County, Maryland

Budget Adjustment Form

Budget and Finance Deputy Director: signed by Garrett, Zane M. 2/25/2026, 2:40:08 PM

Preparer: signed by Garrett, Zane M. 2/25/2026, 2:27:24 PM

(?)

◉ Budget Amendment

○ Budget Transfer

Fiscal Year 2026

BOCC Approval Date (if known) MM/DD/YYYY

Division Director / Elected Official Authorization Sign

Expenditure / Account Number	Fund Number	Department Number	Project/ Grant Number	Activity Code	Department and Account Description	Increase (Decrease) +/-
599999	32	42010	TRP021	CNST	Smithsburg WWTP - Controllable Assets	74,900
498400	32	42010	TRP021	0000	Smithsburg WWTP - Federal Grant - ARPA Funds	74,900
599999	32	42010	LIN042	CNST	Capacity Mangement - Controllable Assets	-74,900
498400	32	42010	LIN042	0000	Capacity Mangement - Federal Grant - ARPA Funds	-74,900

Explain Budget Adjustment

To reallocate ARPA funds from the Capacity Management project to the Smithsburg WWTP project for Change order #20 related to additional design services needed for replacement of existing filters at the Smithsburg WWTP.

Attach Additional Items

BOARD OF COUNTY COMMISSIONERS OF WASHINGTON COUNTY MARYLAND

100 WEST WASHINGTON STREET, HAGERSTOWN, MARYLAND 21740-4735

CHANGE ORDER

Vendor/Contractor:

Consultant: Buchart Horn, Inc.

Address: PO Box 150470 York, PA 17405-7040

Change Order No: 20 **Purchase Order No:** WASHCO28038

Contract No: PUR - 977 **Oracle Account No:** 515000-32-42010-TRP021-DSN00000

Project Title: Enchanced Nutrient Removal @ Washington County's WWTP **Date:** 02/24/2026

The contract time will remain the same

Description of Change

Increase Engineering Design Services fee by $74,899.52 for the Change Order to replace of the existing Filter Units at the Smithsburg WWTP.

Reason for Change

Existing Filter Units at the Smithsburg WWTP were found to have deteriorated over the last 30 years of continuous service and are in need of replacement to maintain compliance with the NPDES Permit. As part of this Change Order, additional Engineering Design Services are required to develop a scope of work for the Contractor to follow in replacing the existing filters.

The completion date, incorporating the changes included in this change order, is		10/26/2026
The original contract sum was	$	3,638,300.00
Net changes by previous change orders	$	1,753,225.63
Contract sum prior to this change order	$	5,391,525.63
By this Change Order, the contract sum will be changed by	$	74,900.00
The new contract sum including this change order will be	$	5,466,425.63

Supporting Documents

Documents uploaded here will NOT be sent to external agencies

Drag and drop up to **10** files here to upload or Choose files

Files (1 uploaded)

2026-02-10 Proposal for Filter Replacement.pdf 577.69KB Remove

The Consultant/Contractor/Vendor shall not commence with the work described hereon until this form is executed by all agents.

Signature Requests

External Signatures Needed:

- [ ] Vendor
- [x] Consultant

Consultant E-mail Address

dhighfield@bucharthorn.com

Approving Agency E-mail Address

dmason@washco-md.net

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: Fiscal Year 2026 Annual Capital Transit Grant – Approval to Accept Awarded Funding and Submit Ratify Grant Contract

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Shawn Harbaugh, Director, Washington County Transit, and Carsten Ahrens, Senior Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve to accept awarded funding and ratification of the contract for a grant under the Federal Transit Act.

REPORT-IN-BRIEF: Washington County Transit annually applies to the Maryland Department of Transportation / Maryland Transit Administration (MDOT/MTA) for Federal and State operational and capital grant funding. The grant funds are used to purchase and maintain needed equipment in Washington County.

The fiscal year 2026 application requests $1,525,784 in State and Federal funds from MTA and the Federal Transit Administration (FTA) to subsidize the Transit system at current level of service.

DISCUSSION: The Office of Grant Management has reviewed the grant application, and award with the Budget and Finance department. There are no changes required to the FY 26 budget.

FISCAL IMPACT: Local match is required to secure the Federal and State grant funds. The local match requirement associated with the fiscal year 2026 application is as follows:

Federal Share	$1,436,032.00
State Share	$ 89,752.00
Local Share	$ 269,256.00
Total:	**$1,795,040.00**

CONCURRENCES: Maria Kramer, Director, Office of Grant Management, Zane Garret, Deputy Director, Budget and Finance.

ALTERNATIVES: If a decision is made not to accept funding and ratify the contract the county would become ineligible for the Federal and State transit grant funds in fiscal year 2026.

ATTACHMENTS: County Attorney has grant contract in his possession.

AUDIO/VISUAL NEEDS: N/A

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: Fiscal Year 2026 Annual Transit Operational Grant – Approval to Accept Awarded Funding and Submit Ratify Grant Contract

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Shawn Harbaugh, Director, Washington County Transit, and Carsten Ahrens, Senior Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve to accept awarded funding and ratification of the contract for a grant under the Federal Transit Act.

REPORT-IN-BRIEF: Washington County Transit annually applies to the Maryland Department of Transportation / Maryland Transit Administration (MDOT/MTA) for Federal and State operational and operational grant funding. The grant funds are used to operate authorized transportation programs within Washington Cunty, which includes the Section 5307 Public Transportation -Fixed Route program, the American Disability Act (ADA) Complementary Paratransit Program, the Statewide Special Transportation Assistance Program (SSTAP) – aka: Ride Assist Voucher Program and the Capital Assistance Program (CAP).

The fiscal year 2026 application requests $2,308,698 in State and Federal funds from MTA and the Federal Transit Administration (FTA) to subsidize the Transit system at current level of service.

DISCUSSION: The Office of Grant Management has reviewed the grant application, and award with the Budget and Finance department. There are no changes required to the FY 26 budget.

FISCAL IMPACT: Local match is required to secure the Federal and State grant funds. The local match requirement associated with the fiscal year 2026 application is as follows:

Federal Share	$2,056,841.00
State Share	$ 251,857.00
Local Share	$ 1,804,984.00
Total:	**$4,113,682.00**

CONCURRENCES: Maria Kramer, Director, Office of Grant Management, Zane Garret, Deputy Director, Budget and Finance.

ALTERNATIVES: If a decision is made not to accept funding and ratify the contract the county would become ineligible for the Federal and State transit grant funds in fiscal year 2026.

ATTACHMENTS: County Attorney has grant contract in his possession.

AUDIO/VISUAL NEEDS: N/A

Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session Item

SUBJECT: Office of Problem-Solving Courts Discretionary Grant Application Submittal

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Jennifer Bricker, Treatment Court Coordinator, Circuit Court for Washington County and Richard Lesh, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve the submittal of the FY27 Office of Problem-Solving Court's Discretionary grant application requesting $272,511.33 and accept funding as awarded.

REPORT-IN-BRIEF: The Office of Problem-Solving Courts Discretionary Grant is to assist with the operational expenses and ancillary services of the Drug Treatment Court. These grant funds will be used to operate the treatment court, which will provide supervision and access to services for court involved, substance dependent participants.

DISCUSSION: The program works to reduce substance use and criminal behavior while increasing positive community involvement and overall individual and family functioning. These grant funds will allow better access to justice and treatment services by providing frequent drug and alcohol monitoring, case management support services, educational and vocational access, mental and medical health access, peer recovery support services and numerous other services.

FISCAL IMPACT: Provides $272,511.33 for the Adult Drug Treatment Court Program. Matching funds are not required for this program. If any anticipated grant funds are not awarded, the Circuit Court Drug Treatment Court would request that the Circuit Court budget cover the cost for wages and benefits for the Coordinator and Case Manager positions. Other program services and training would be eliminated unless other local or state grant funds could be secured. Drug testing would be limited to the number of tests allowed by individual participant's insurances.

CONCURRENCES: Maria Kramer, Director, Office of Grant Management

ALTERNATIVES: Deny approval for submission of this request

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A

Open Session Item

SUBJECT: Hagerstown Regional Airport Advisory Commission

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Dawn Marcus, County Clerk

RECOMMENDATION: Move to accept the recommendation to appoint Rob Ferree to serve a third, three-year term from March 1, 2026, through February 28, 2029, on the Airport Advisory Commission. Mr. Ferree has had a one-year intervening period since he last served on the Commission.

REPORT-IN-BRIEF: The Airport Advisory Commission consists of seven voting members that serve three-year terms. The County Commissioners also may appoint others to serve as non-voting, ex-officio members for various terms and differing purposes.

DISCUSSION: N/A

FISCAL IMPACT: This is not a paid board.

CONCURRENCES: Airport Advisory Commission

ATTACHMENTS: N/A