



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

March 24, 2026

OPEN SESSION AGENDA

- 8:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President John F. Barr*
APPROVAL OF MINUTES: *March 3, 2026*
- 8:05 AM FIRST CLOSED SESSION - (*To consult with counsel to obtain legal advice on a legal matter. Open session discussion would breach attorney/client privilege.*)
- *Status update and legal advice from County Attorney on County-Involved legal matter)*
- 9:00 AM RECONVENE IN OPEN SESSION
- 9:05 AM COMMISSIONERS' REPORTS AND COMMENTS
- 9:20 AM STAFF COMMENTS
- 9:30 AM 1. PUBLIC HEARING – APPLICATION FOR ZONING MAP AMENDMENT RZ-25-010
Kyla Shingleton, Comprehensive Planner, Planning and Zoning
- 10:00 AM 2. AMERICAN RED CROSS MONTH PROCLAMATION
Board of County Commissioners to Deborah Fleming, Executive Director, Greater Shenandoah Valley Chapter of the American Red Cross
- 10:05 AM 3. NATIONAL AGRICULTURE DAY PROCLAMATION
Jonathan Horowitz, Director, Business and Economic Development; Kelsey Keadle, Agriculture Business Specialist, Business and Economic Development
- 10:10 AM 4. FY27 HIGHWAY BUDGET
Andrew Eshleman, Director, Public Works; Zane Rowe, Deputy Director, Highways Department
- 10:20 AM 5. FY27 GOLF COURSE BUDGET
Ryan Crabtree, Golf Course Manager; Andrew Eshleman, Director, Public Works
- 10:30 AM 6. FY27 AIRPORT BUDGET
Neil Doran, Director, Hagerstown Regional Airport; Andrew Eshleman, Director, Public Works

- 10:40 AM 7. SOLE SOURCE PROCUREMENT AWARD (PUR-1808) FOR MEDICAL SUPPLIES FOR AMBULANCE COMPANIES AND THE DEPARTMENT OF EMERGENCY SERVICES
Brandi Kentner, Director, Procurement; David Chisholm, Deputy Director – Operations, Emergency Services
- 10:45 AM 8. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-26-0227) FOR MEDICAL SUPPLIES FOR AMBULANCE COMPANIES AND THE DEPARTMENT OF EMERGENCY SERVICES
Brandi Kentner, Director, Procurement; David Chisholm, Deputy Director – Operations, Emergency Services
9. CONTRACT RENEWAL (PUR-1696) ORACLE PRODUCTS AND SERVICES FOR INFORMATION TECHNOLOGY DEPARTMENT
Brandi Kentner, Director, Procurement; Josh O’Neal, Chief Technical Officer, Information Technology
10. CONTRACT AWARD (PUR-1640) RADIO SUBSCRIPTION SERVICES
Brandi Kentner, Director, Procurement; Tom Weber, Deputy Director, Wireless Communications
11. AMENDMENT: INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-23-0113) – INMATE PHONE SERVICES, INMATE TABLET, INMATE VISITATION, AND INMATE MAIL PROCESSING SERVICES – PRINCE WILLIAM COUNTY CONTRACT (5026188)
Brandi Kentner, Director, Procurement; Major Craig Rowe, Warden, Washington County Detention Center
- 10:55 AM 12. CONTRACT AWARD (PUR-1753) – LIQUID ROOF COATING SYSTEM AT THE WASHINGTON COUNTY TRANSIT DEPARTMENT
Carin Bakner, Buyer, Procurement; Shawn Harbaugh, Director, Transit Department
- 11:00 AM 13. FISCAL YEAR 2027 ANNUAL TRANSIT GRANT APPLICATION – APPROVAL TO APPLY FOR AND ACCEPT FUNDING AS AWARDED FOR THE ANNUAL MDOT/MTA GRANT
Shawn Harbaugh, Director, Transit Department; Carsten Ahrens, Senior Grant Manager, Grant Management
- 11:05 AM 14. 2026 HOUSING BOND ALLOCATION TRANSFER
Jennifer Kinzer, Interim Director, Planning and Zoning

- 11:10 AM 15. MARYLAND JUDICIARY, MEDIATION AND CONFLICT RESOLUTION OFFICE- APPROVAL TO APPLY FOR AND ACCEPT GRANT AWARD
Mark Singer, Court Administrator, Circuit Court for Washington County; Richard Lesh, Grant Manager, Grant Management
- 11:15 AM 16. FY27 SCHOOL BASED HEALTH CENTER GRANT – APPROVAL TO SUBMIT APPLICATION AND ACCEPT AWARDED FUNDING
Richard Lesh, Grant Manager, Grant Management
- 11:20 AM 17. AIRPORT STATION LEADER
Chip Rose, Director, Human Resources; Neil Doran, Director, Hagerstown Regional Airport
18. AIRPORT FIREFIGHTING STAFFING REQUEST
Andrew Eshleman, Director, Public Works; Neil Doran, Director, Hagerstown, Regional Airport; Chip Rose, Director Human Resources
- 11:25 AM 19. BOARD AND COMMISSIONS: HISTORIC DISTRICT COMMISSION AND HISTORICAL ADVISORY COMMITTEE PROPOSED MERGER AND BYLAWS AMENDMENT
Meghan Jenkins, GIS Coordinator/Historic Preservation Planning, Planning and Zoning; Jennifer Kinzer, Deputy Director, Planning and Zoning; Aaron Weiss, Assistant County Attorney
- 11:35 AM SECOND 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 of appointment to Animal Control Authority*
 - *Discussion of appointment to Plumbing and HVAC Board*
 - *Discussion of appointment to Board of Examiners and Supervisors*
 - *Discussion of appointment to Public Golf Corporation (Black Rock Golf Course Board)*
 - *Discussion of appointment to Veterans Advisory Committee*
 - *Discussion of assignment of job duties to certain County staff*
 - *Discussion of employment and filling of position on county staff.*
- To consider the acquisition of real property for a public purpose and matters directly related thereto (3). Open session discussion would put County at disadvantage in negotiating acquisition.*
- *Discussion of acquisition of real property by lease.*
- To consult with counsel to obtain legal advice on a legal matter (7). Open session discussion would breach attorney/client privilege.*

- *Status update and legal advice from County Attorney on County-Involved legal matter.)*

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: rleatherman@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.



Open Session Item

SUBJECT: PUBLIC HEARING - Application for Zoning Map Amendment RZ-25-010

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Kyla Shingleton, Comprehensive Planner, Department of Planning and Zoning

RECOMMENDED MOTION: The purpose of this public hearing is to take public comment on the rezoning application. The Commissioners have the option to reach a consensus to either approve or deny the request after the public hearing closes or deliberate on the issue at a later date.

REPORT-IN-BRIEF: Application is being made to apply the Rural Business floating zone over a 3-acre piece of a larger property through a rezoning amendment.

DISCUSSION: The applicants David and Jessica Testa seek a map amendment for the property at 20511 Leitersburg Pike. The applicant wishes to expand their already existing trailer sales business that currently has an existing RB zoning district.

The factors to be considered in a request for the creation of a new RB zoning district are listed in Article 5E of the Washington County Zoning Ordinance. RB districts must designate a specific type of land use they wish to pursue at the location in their application materials and demonstrate that the proposed use will be compatible with the existing neighborhood which surrounds it. The purpose of the RB zoning district is to permit the continuation and development of businesses that support the agricultural industry and farming community, serve the needs of the rural residential population, provide for recreation and tourism opportunities, and to establish locations for businesses and facilities not otherwise permitted in the rural areas of the County.

This item was presented to the Washington County Planning Commission at a Public Information Meeting held during their regular meeting on December 1, 2025. At that meeting, members unanimously recommended in favor of the proposed map amendment. No public comments have been received in favor or opposition of this proposal.

FISCAL IMPACT: N/A

CONCURRENCES: Washington County Planning Commission

ALTERNATIVES: N/A

ATTACHMENTS: Application, staff report, Planning Commission recommendation, approved Planning Commission minutes

AUDIO/VISUAL NEEDS: None



Washington County MARYLAND

FOR PLANNING COMMISSION USE ONLY
Rezoning No. _____
Date Filed: _____

WASHINGTON COUNTY PLANNING COMMISSION ZONING ORDINANCE MAP AMENDMENT APPLICATION

David and Jessica Testa
Applicant
20523 Leitersburg Pike Hagerstown MD 21740
Address

- Property Owner Contract Purchaser
 Attorney Consultant
 Other: Tenant

Jessica Testa
Primary Contact
20523 Leitersburg Pike Hagerstown MD 21740
Address

(240) 382-8918
Phone Number
freedomtrailers2@gmail.com
E-mail Address

Property Location: 20511 Leitersburg Pike Hagerstown MD 21740

Tax Map: 25 Grid: 17 Parcel No.: 43 Acreage: 3.00

Tax Account ID: 09005951

Current Zoning: A(R) - Agricultural Requested Zoning: RB - Rural Business

- Reason for the Request: Change in the character of the neighborhood
 Mistake in original zoning

PLEASE NOTE: A Justification Statement is required for either reason.

Jessica Testa

[Signature]

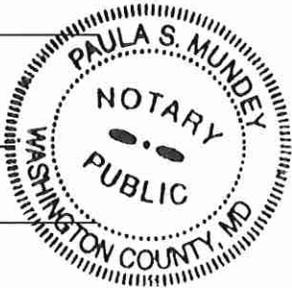
Applicant's Signature

Subscribed and sworn before me this 26th day of September, 2025

My commission expires on 3-18-27

Paula S. Munday

Notary Public



FOR PLANNING COMMISSION USE ONLY

<input type="checkbox"/> Application Form	<input type="checkbox"/> Names and Addresses of all Adjoining & Confronting Property Owners
<input type="checkbox"/> Fee Worksheet	<input type="checkbox"/> Vicinity Map
<input type="checkbox"/> Application Fee	<input type="checkbox"/> Justification Statement
<input type="checkbox"/> Ownership Verification	<input type="checkbox"/> 30 copies of complete Application Package
<input type="checkbox"/> Boundary Plat (Including Metes & Bounds)	



WASHINGTON COUNTY DEPARTMENT OF PLANNING & ZONING FEE WORKSHEET

FOR PLANNING COMMISSION USE ONLY
Rezoning No.
Date Filed:

PLEASE COMPLETE ONLY THE SECTION THAT APPLIES.

Applicant's Name: David and Jessica Testa Date:

Zoning Ordinance Map Amendment \$ 2,000.00
Number of Acres * 3 x \$20.00 [1 acre minimum]
per acre \$ 60.00
Engineering Review Fee \$ 150.00
Technology Fee \$ 15.00
TOTAL FEES DUE - MAP AMENDMENT \$2,225.00
*Minimum charge of \$20.00 [if less than one acre]

Text Amendment \$ 2,000.00
Choose One:
[] Adequate Public Facilities Ordinance
[] Forest Conservation Ordinance
[] Solid Waste Plan
[] Subdivision Ordinance
[] Zoning Ordinance
[] Other:
Technology Fee \$ 15.00
TOTAL FEES DUE - TEXT AMENDMENT \$ 2,015.00

Water and Sewer Plan Amendment \$ 2,000.00
Technology Fee \$ 15.00
TOTAL FEES DUE - WATER AND SEWER PLAN AMENDMENT \$ 2,015.00

Forest Conservation Exemption \$ 25.00
Technology Fee \$ 15.00
TOTAL FEES DUE - FOREST EXEMPTION \$ 40.00

Please make checks payable to "Washington County Treasurer".



Department of Planning and Zoning

OWNER REPRESENTATIVE AFFIDAVIT

This is to certify that David Testa is authorized to file a rezoning application with the Department of Planning and Zoning for Commercial use located 20511 Leitersburg Pike Hagerstown MD 21742. The said work is authorized by Aaron Schroyer the property owner in fee.

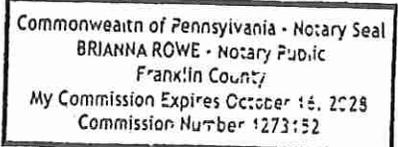
PROPERTY OWNER

Aaron Schroyer
Name
20511 Leitersburg Pike
Address
Hagerstown, MD, 21742
City, State, Zip Code
Owner's Signature

Sworn and subscribed before me this 10th day of May, 2025.

[Signature]
Notary Public

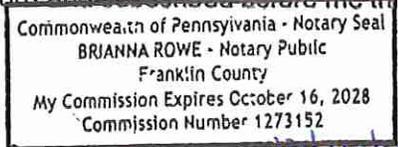
My Commission Expires: 10/16/2028



AUTHORIZED REPRESENTATIVE

David Testa
Name
20511 Leitersburg Pike
Address
Hagerstown MD 21742
City, State, Zip Code
Authorized Representative's Signature

Sworn and subscribed before me this 10th day of May, 2025.



[Signature]
Notary Public

My Commission Expires: 10/16/2028

ADJOINING AND CONFRONTING PROPERTY OWNERS

Aaron J. Schroyer
19631 Old Forge Road
Hagerstown MD 21742

Mary Harbaugh
13421 Herman Myers Road
Hagerstown MD 21742

Carmilla Arford
13428 Herman Myers Road
Hagerstown MD 21742

Jon Harbaugh
13432 Herman Myers Road
Hagerstown MD 21742

Kathleen Cheslock
13434 Herman Myers Road
Hagerstown MD 21742

Mark Dattilio
13416 Herman Myers Road
Hagerstown MD 21742

Kenneth Rippeon II
13506 Herman Myers Road
Hagerstown MD 21742

Steven Clevenger
13512 Herman Myers Road
Hagerstown MD 21742

Luke Saum
13516 Herman Myers Road
Hagerstown MD 21742

Robert Knicely
13520 Herman Myers Road
Hagerstown MD 21742

Raymond Greathouse
13524 Herman Myers Road
Hagerstown MD 21742

Gloria Cunningham
20512 Leitersburg Pike
Hagerstown MD 21742

David Hostetter
20524 Leitersburg Pike
Hagerstown MD 21742

Lisa Blumberg
20526 Leitersburg Pike
Hagerstown MD 21742

David P. Testa
20523 Leitersburg Pike
Hagerstown MD 21742

Ridenour Family Ltd Ptsp.
21856 Boonsboro Mtn Road
Boonsboro MD 21713

Arlin Diller
22019 Grove Road
Hagerstown MD 21742

JUSTIFICATION STATEMENT
DAVID P. TESTA AND JESSICA NICOLE TESTA

Since March, 2023, David and Jessica Testa have owned and operated a commercial enterprise along the south side of the Leitersburg Pike, doing business as Freedom Trailers, which business is zoned RB (Rural Business). They purchased the property in November, 2021. They sell trailers to the general public, including the agricultural community, for a wide range of applications, such as lawn care, landscaping services, automotive sports and the like.

This proposed rezoning pertains to a three-acre area comprising part of the 29.13 acre property owned by Aaron J. Schroyer at 20511 Leitersburg Pike, consisting of 29.13 acres. The three-acre area of the Schroyer property is directly behind the Freedom Trailers business premises and contiguous to the rear boundary of the property they own.

The business has been well-received in the community, and the Testas wish to expand. They have outgrown their existing RB parcel.

Mr. Schroyer, the applicants' next door neighbor, has agreed to lease and eventually subdivide and sell 3-acres to the Testas.

Zoning Background

Prior to the original 1973 enactment of the Washington County Zoning Ordinance, the Testa property was owned by George C. Myers, who operated a used car sales business there from 1972 until 1997 under the name of Myers Motors.

In 2015, the Myers property was comprehensively rezoned RB-E, as part of the County-wide comprehensive rezoning of 229 rural business properties (RZ-14-002). The Myers parcel is listed as No. 62 on the parcel list. Following the death of Mr. Myers in 2021, the property was sold by his estate to Mr. and Mrs. Testa.

Current RB Zoning Regulation

Enacting RZ-14-002 on September 1, 2015, the Board of County Commissioners adopted written Findings of Fact addressing the merits of the Comprehensive Rural Rezoning Amendment. There, the County Commissioners observed the principle objective of the comprehensive rezoning enactment:

"Section 5E.0 Purpose

The "RB" Rural Business District is established to permit the continuation and development of businesses that support the agricultural industry and farming community, serve the needs of the rural residential population, provide for recreation and tourism opportunities, and to establish locations for businesses and facilities not otherwise permitted in the rural areas of the County." Washington County Zoning Ordinance, Section 5E.0 (emphasis supplied)

Of the parcels rezoned to RB in 2015, nine (9) are in the vicinity of the Testas' property along the Leitersburg Pike.

Mr. and Mrs. Testa desire to continue to develop and expand their business, and specifically, to acquire the use of a portion of the property currently owned by Mr. Schroyer for that purpose. In accordance with the purpose of the RB zoning regulations, the proposed rezoning would permit such continuation and development at the location proposed.

RB Floating Zone

Section 5E.0 of the Ordinance also provides:

"The Rural Business District is established as a 'floating zone' which may be located on any parcel in an Agricultural, Environmental Conservation, Preservation or Rural Village Zoning District."
Washington County Zoning Ordinance, Section 5E.0

Floating zones distinguished from overlay zones. In the former, a new zoning classification completely supplants the prior classification of the property. In contrast, an overlay zone merely adds another layer of regulation on top of the existing zoning district requirements. The Antietam overlay zone is a good example of an overlay zone – adding an additional layer of regulation while maintaining the underlying zoning district regulations. In contrast, a floating zone becomes the zoning classification of the property.

One of the attributes of a floating zone is that an applicant for rezoning need not demonstrate that there has been a substantial change in the character of the surrounding neighborhood, or that a mistake was made in the previous comprehensive rezoning of the property. Instead, the essential consideration in the adoption of a floating zone is compatibility:

"To rezone a property to a floating zone, the zoning authority must find generally that the legislative prerequisites for the zone are met and the rezoning is compatible with the surrounding neighborhood..." *County Council of Prince George's Cnty. v. Zimmer Dev. Co.*, 444 Md. 490, 516 (2015)

A linear cluster of commercial uses has evolved along the Leitersburg Pike in the vicinity of the Testa and Schroyer properties, making the proposed rezoning consistent with the mixed residential, agricultural and commercial character of the adjacent Leitersburg Pike corridor.

In this rezoning, compatibility is apparent. The three acres to be rezoned are surrounded by the Schroyer property on three sides and by the Testa property along the fourth. Mr. Schroyer is the owner of the adjacent farm and supports this rezoning application. As a result of the presence of the RB zoned commercial use along the Leitersburg Pike, there would be no added visual impact resulting from the Applicants' proposed use of the additional three acres behind it.

Satisfaction of Rural Business Criteria

The proposed RB district is not within any designated growth area identified in the Washington County Comprehensive Plan. When combined with the existing RB-zoned property currently owned by Mr. and Mrs. Testa, the subject three-acre area will have safe, direct and useable access to the Leitersburg Pike via the Testas' existing RB sales lot. There are no onsite issues relating to sewage disposal, water supply, stormwater management, flood plans or the like involved this rezoning application. No cultural or historic resources would be adversely affected by the establishment of an RB district at the location proposed. The lot size of the area to be

rezoned exceeds 40,000 square feet. No setback variances are necessary for the rezoning of the subject property. The proposed use of the property will comply with the setback requirements specified in the RB zoning district regulations.

There will be no improvements requiring an evaluation of lot coverage. Parking is available throughout the site and on the adjacent Testa parking meeting or exceeding the requirements of the Ordinance. The proposed rezoning or use of property pursuant thereto will not cause a violation of the parking requirements of the Ordinance.

No signage is anticipated for the subject parcel. The applicant will comply with Section 5E.5(h) (Lighting) of the Ordinance.

The entire three-acre parcel is intended to be used for display and storage of the Applicants' stock in trade.

No trash, refuse or recycling receptacles will be located within the subject property.

The subject property does not abut an historic preservation overlay area and is not located along a designated scenic highway. No screening is required between the subject property and the adjacent land.

Conclusion

The existing Rural Business classification of the Testa property was enacted by the Board of County Commissioners in 2015, in furtherance of the long-term objective of continuation and development of rural businesses in appropriate locations in the County. The reclassification of the three-acre area to RB will ensure the continuation and economic development of a successful rural business.

Existing Economic Strategies

Economic Development strategies need to sustain and expand existing businesses and industries, attract new firms which can diversify the industrial/commercial base, promote increased opportunities as well as economic mobility for the labor force, all while remaining sensitive to high standards of environmental quality. To accomplish these objectives, County economic development strategies have placed emphasis on:

- **Increasing efforts to retain and expand existing businesses**

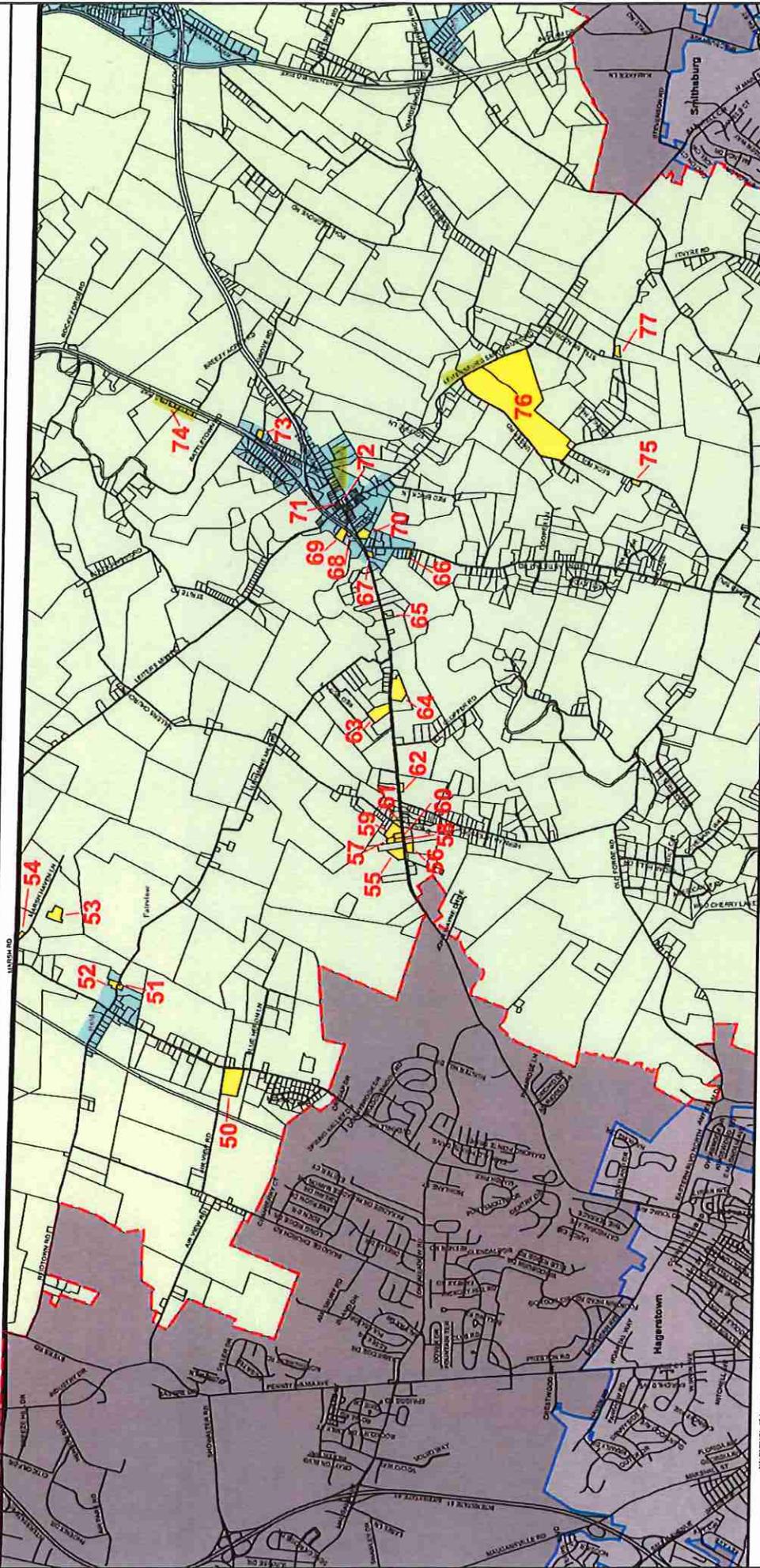
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Number	Business Name or Type	New Zoning
51	Lehman's Mill	RV
52	Lehman's Mill	RV
53	Priest's Refrigeration	A-R
54	Harold's Auto Sales	A-R
55	Warehouse	A-R
56	Auto Repair	A-R
57	Pen Mar Trailer Sales, Inc.	A-R
58	Amerigas Propane	A-R
59	Industry Manufacturing	A-R
60	Pen Mar Trailer Sales, Inc.	A-R
61	Auto Service Station	A-R
62	Myer's Motors	A-R
63	T & C Greenhouse	A-R
64	AFT Limited Partnership	A-R
65	Stop and Shop Liquors	A-R



Proposed Rural Business Floating Zone

RZ - 14 - 002
Map 4



Legend

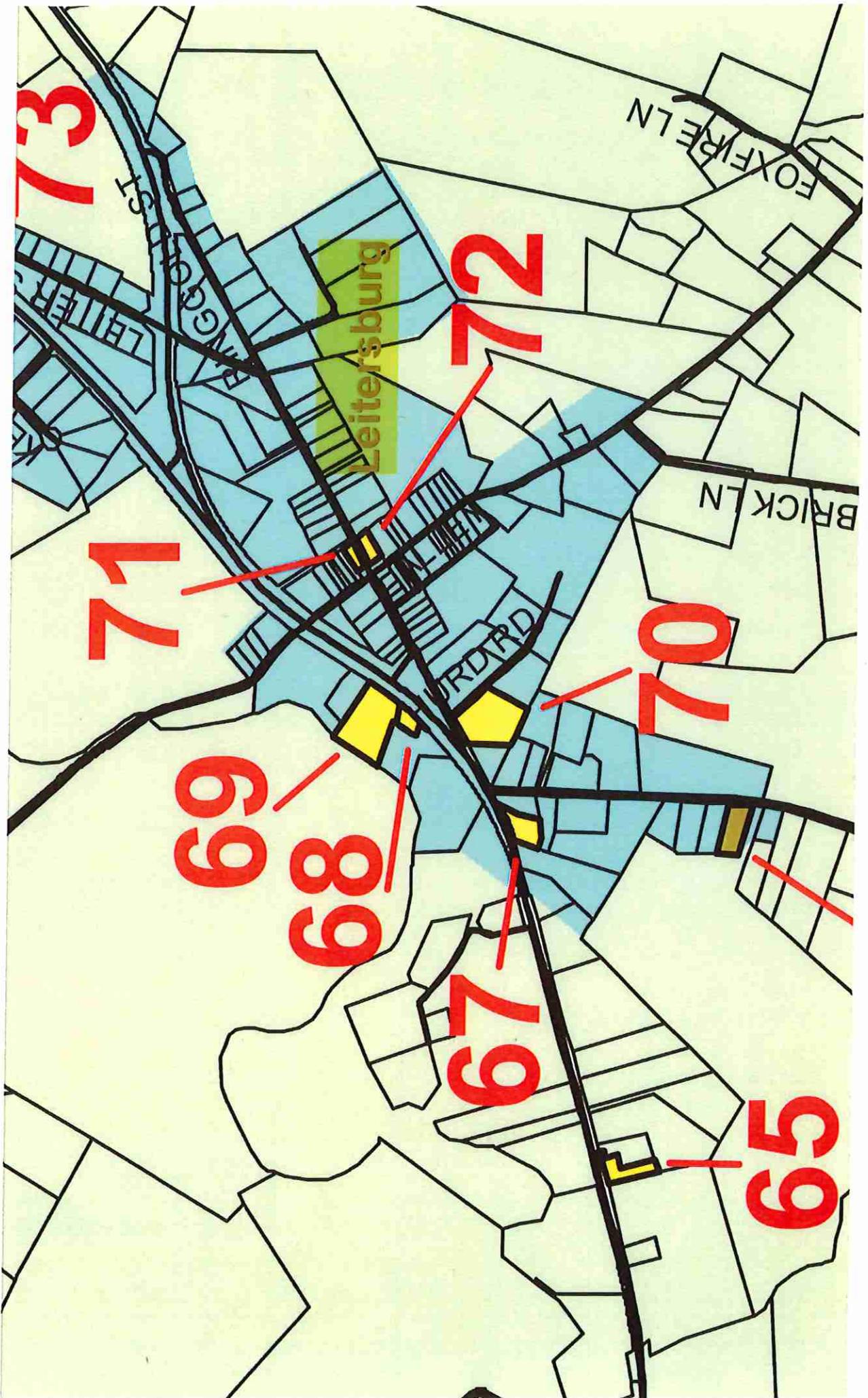
- RB-N
- RB-E
- EC
- P
- A(R)
- EC
- RV
- SED
- County Boundary
- Growth Area
- Municipal Boundaries
- Tax Parcels



0 0.25 0.5 1 1.5 2 Miles

1 inch = 3,000 feet

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FOXFIRE LN

Leitersburg

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BRICK LN

71

70

JORDAN

69

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65

3:08

AVID
M

100

UNNINGHAM
LORIA JEAN

BLUMBER

Leitersburg Pike 60 Leiters



Freedom Trailers

TESTA DAVID P

Google



Miller St

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CUNNINGHAM
GLO

BLUM

Freedom Trailers

Leiters Rd

van Rd

Herman Myers Rd

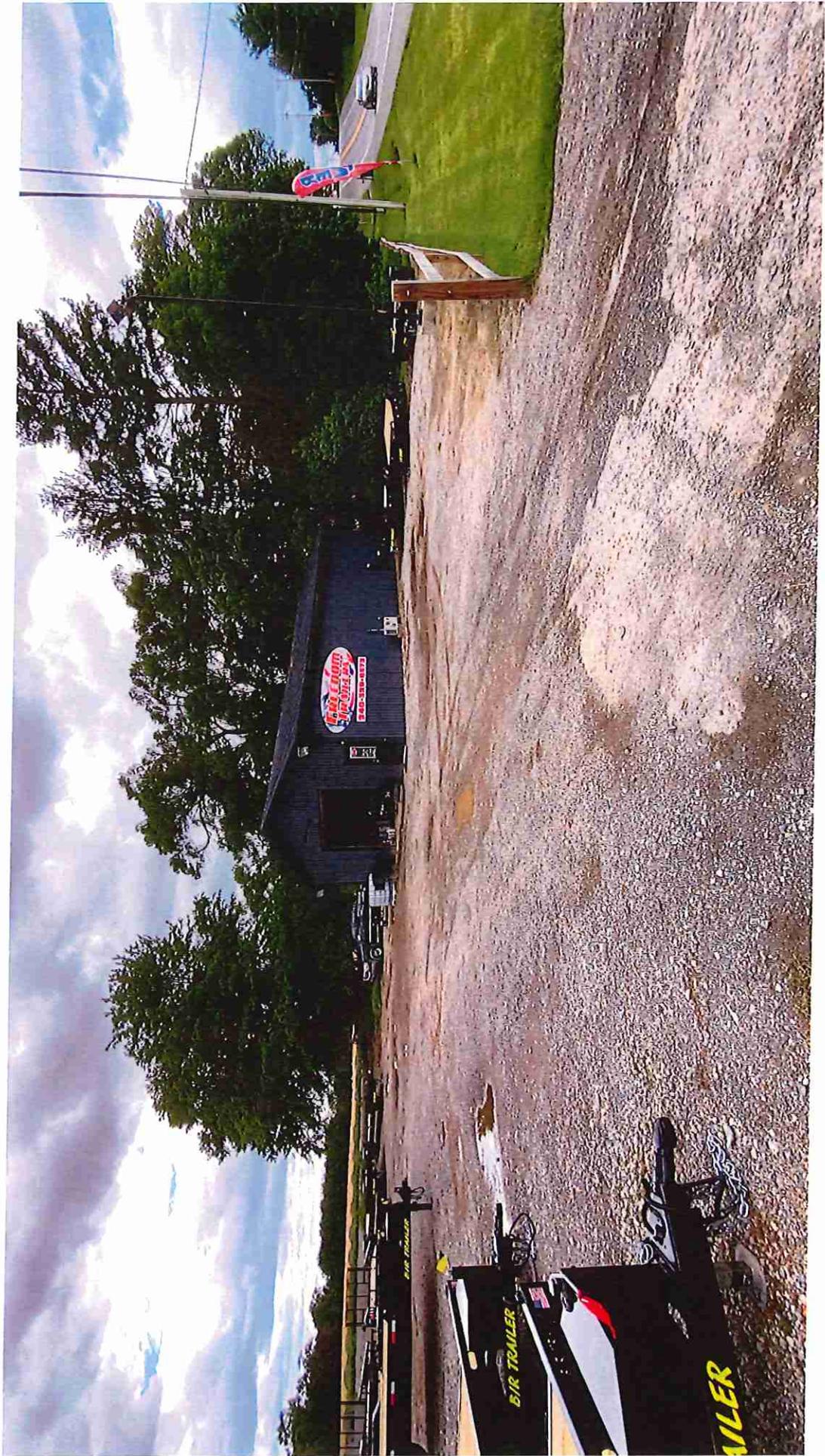
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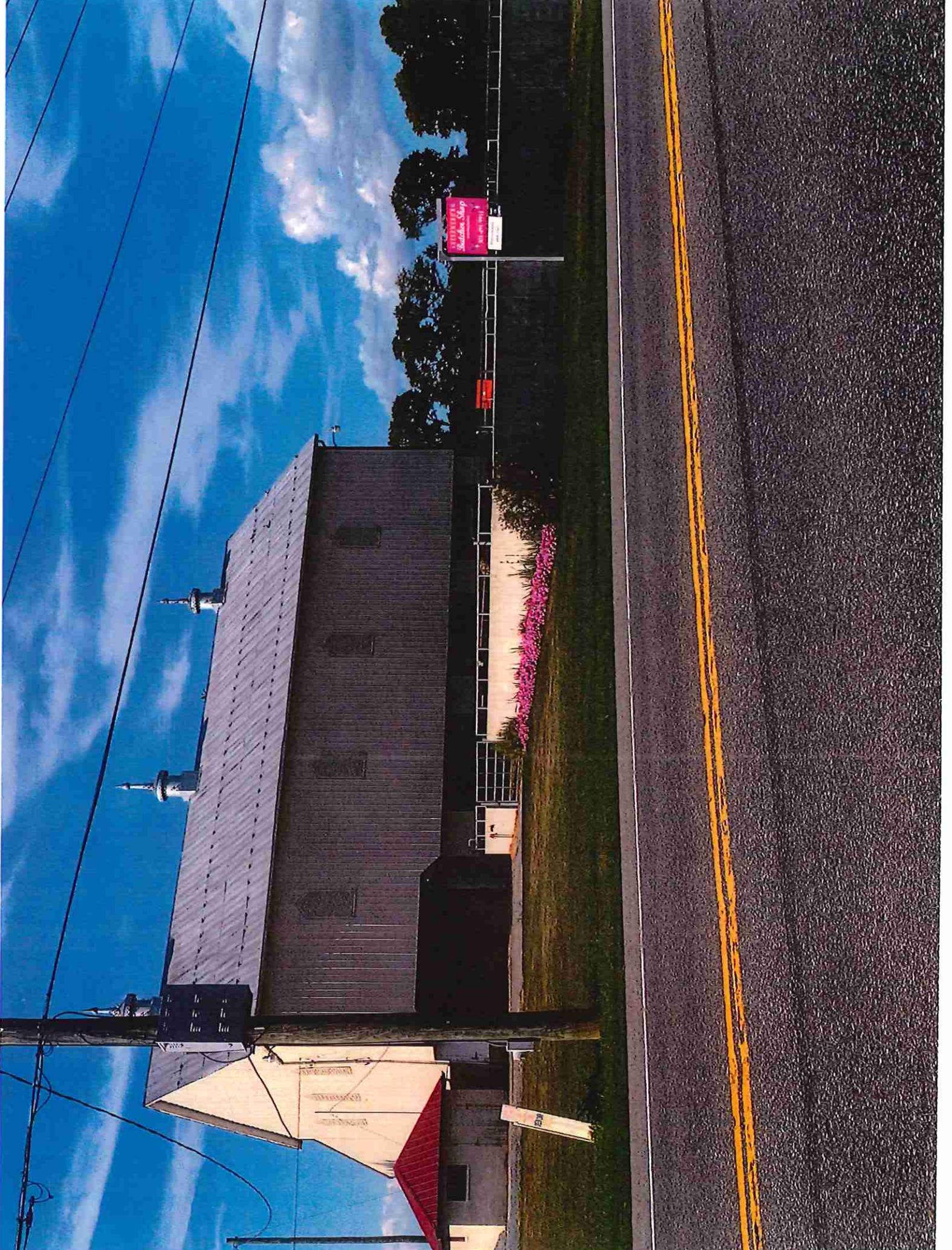
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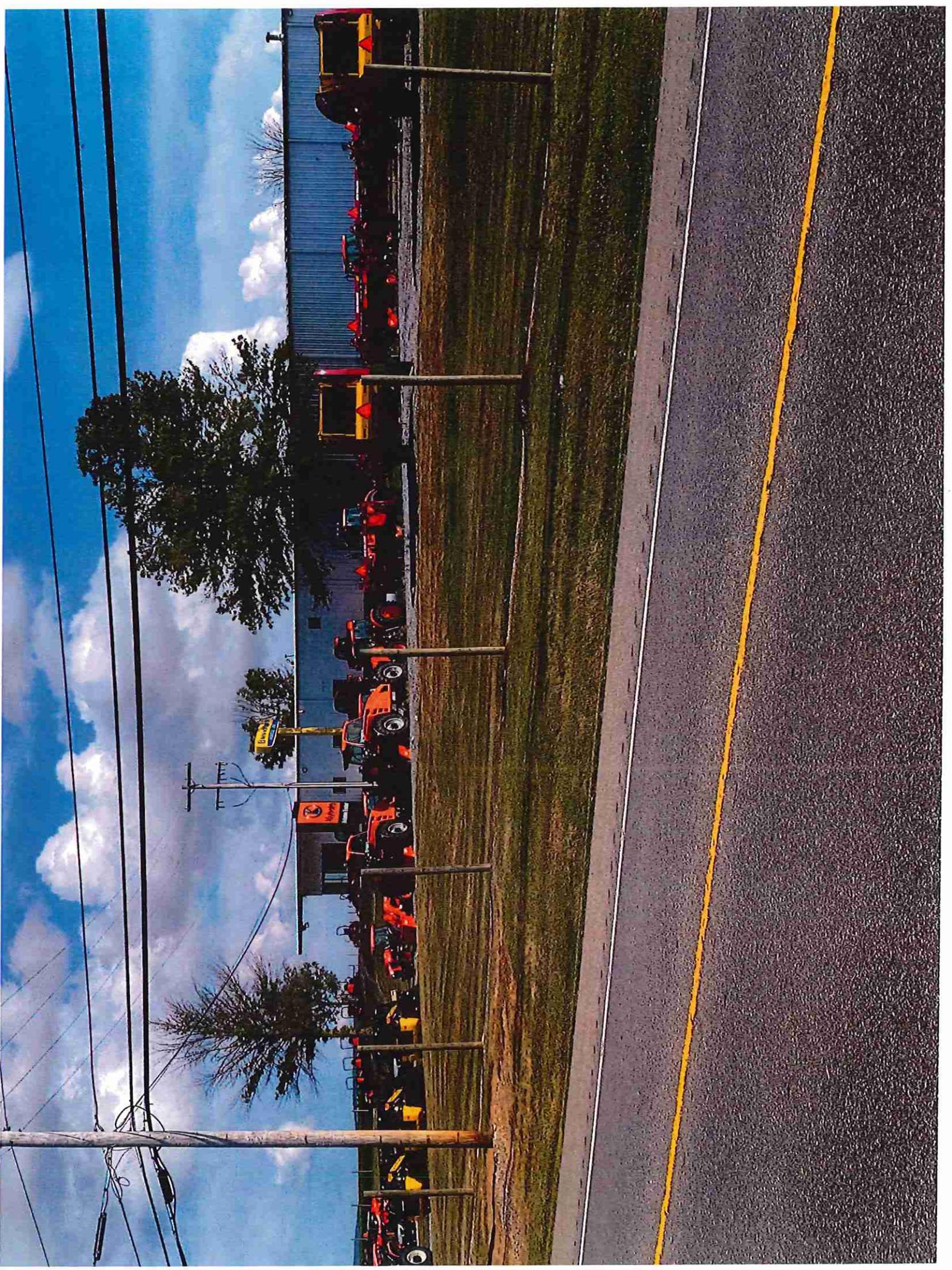
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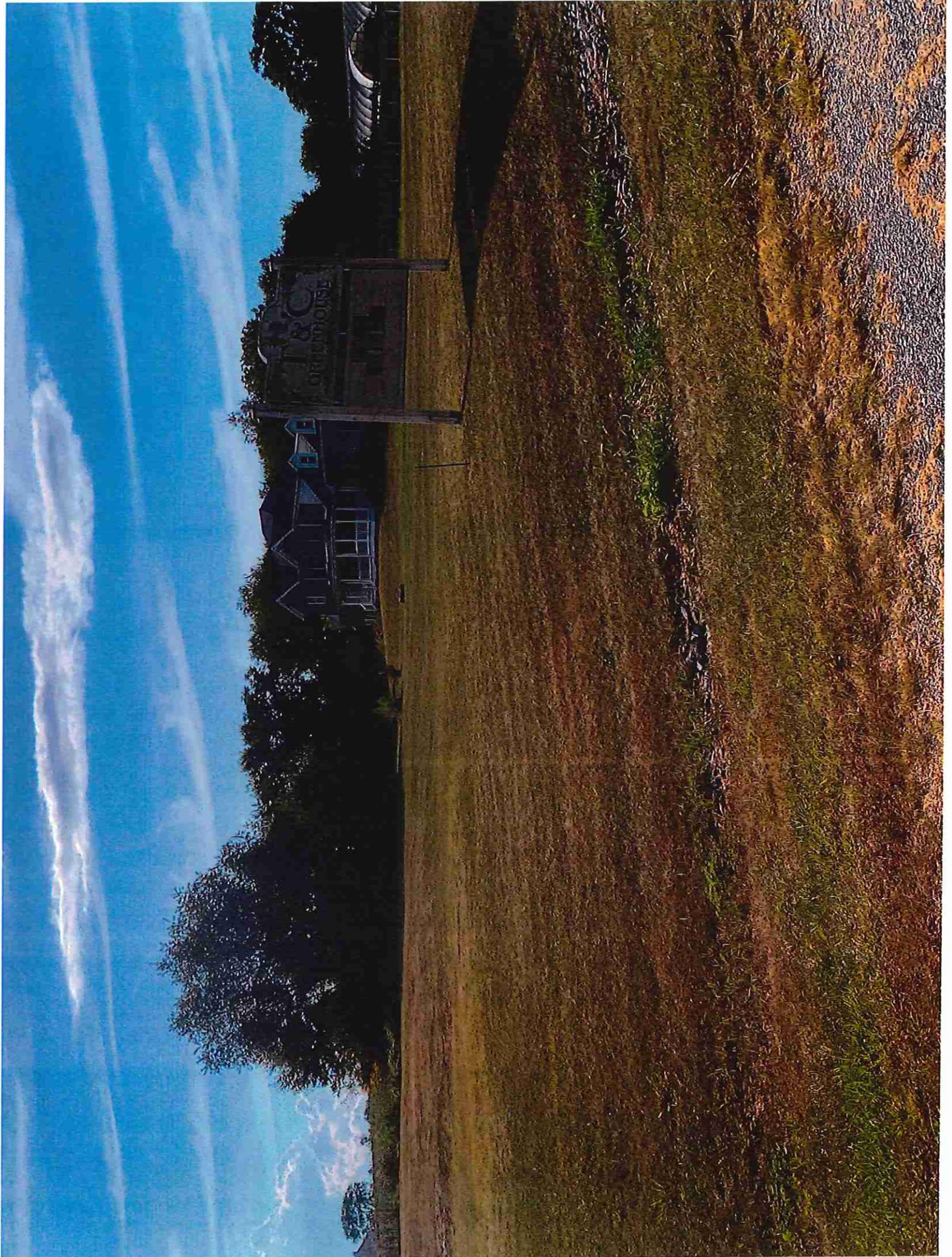
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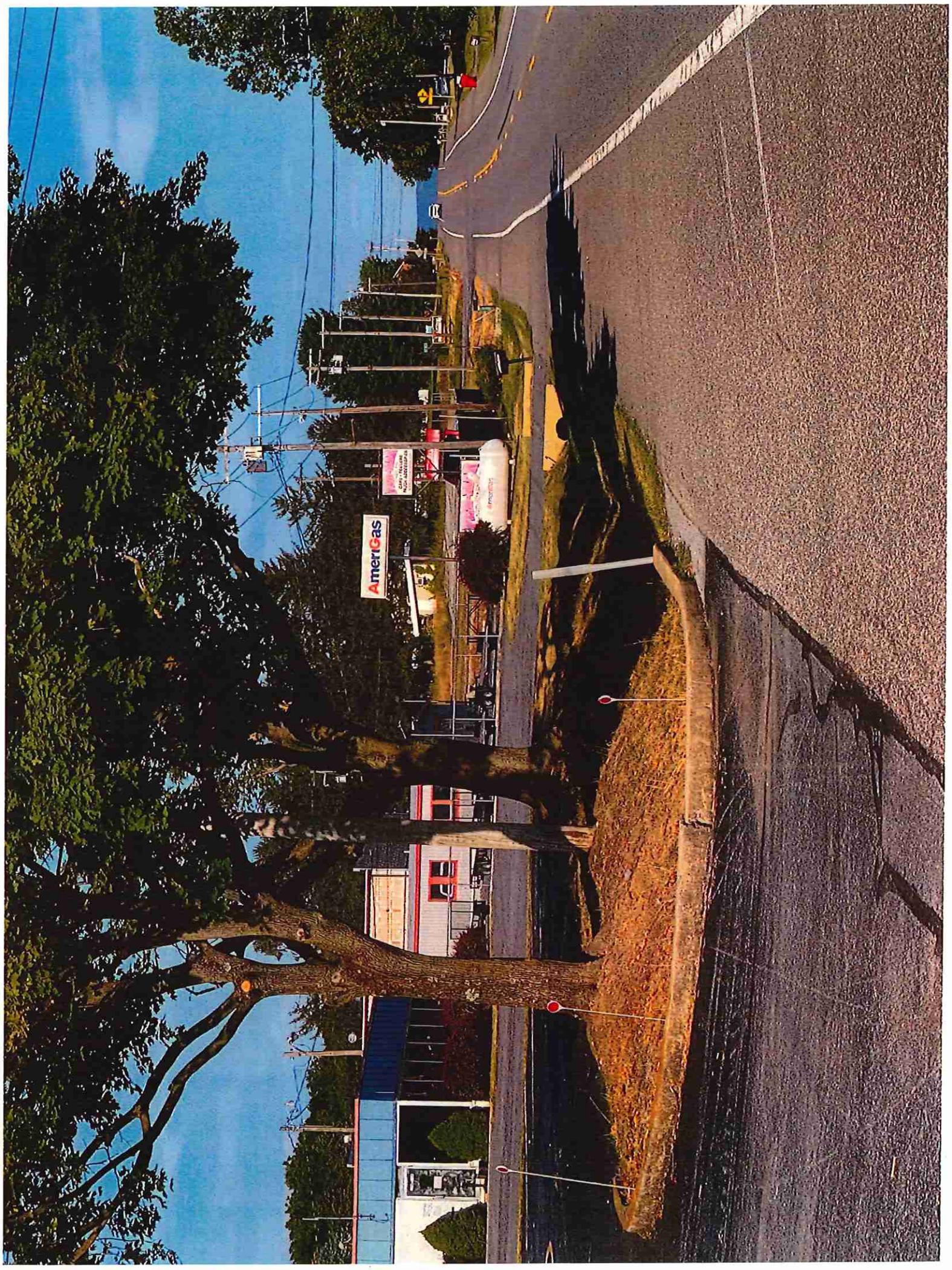


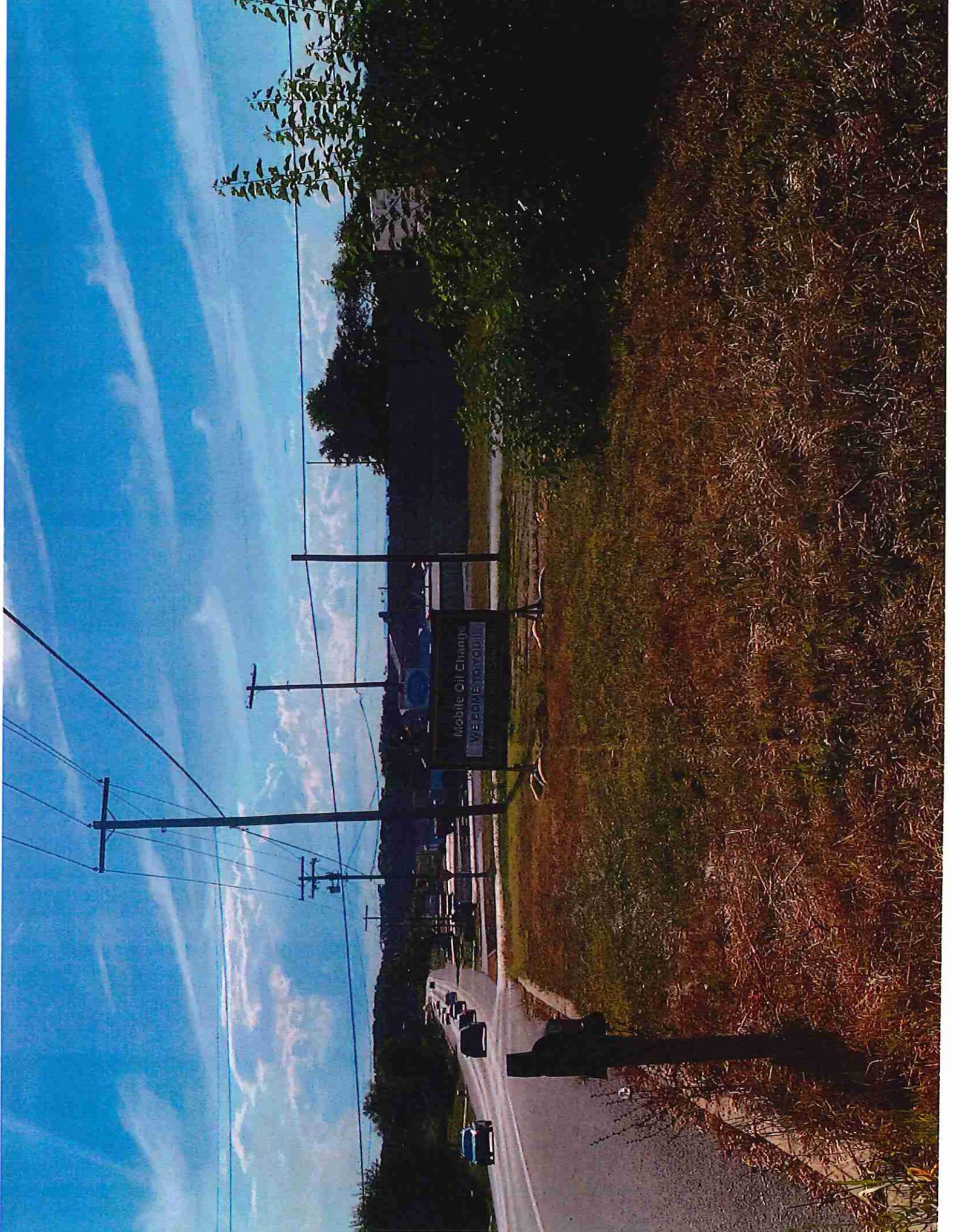


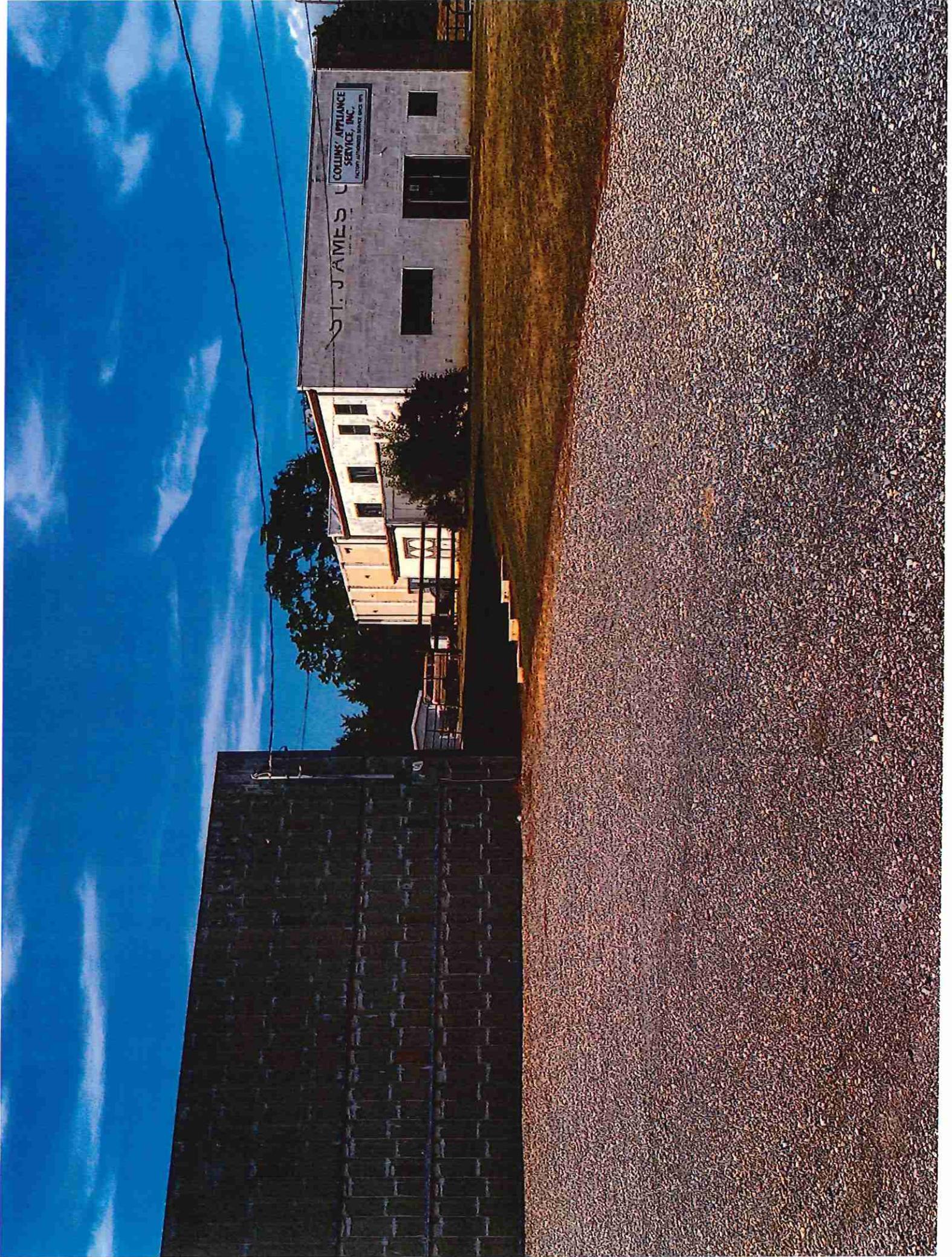












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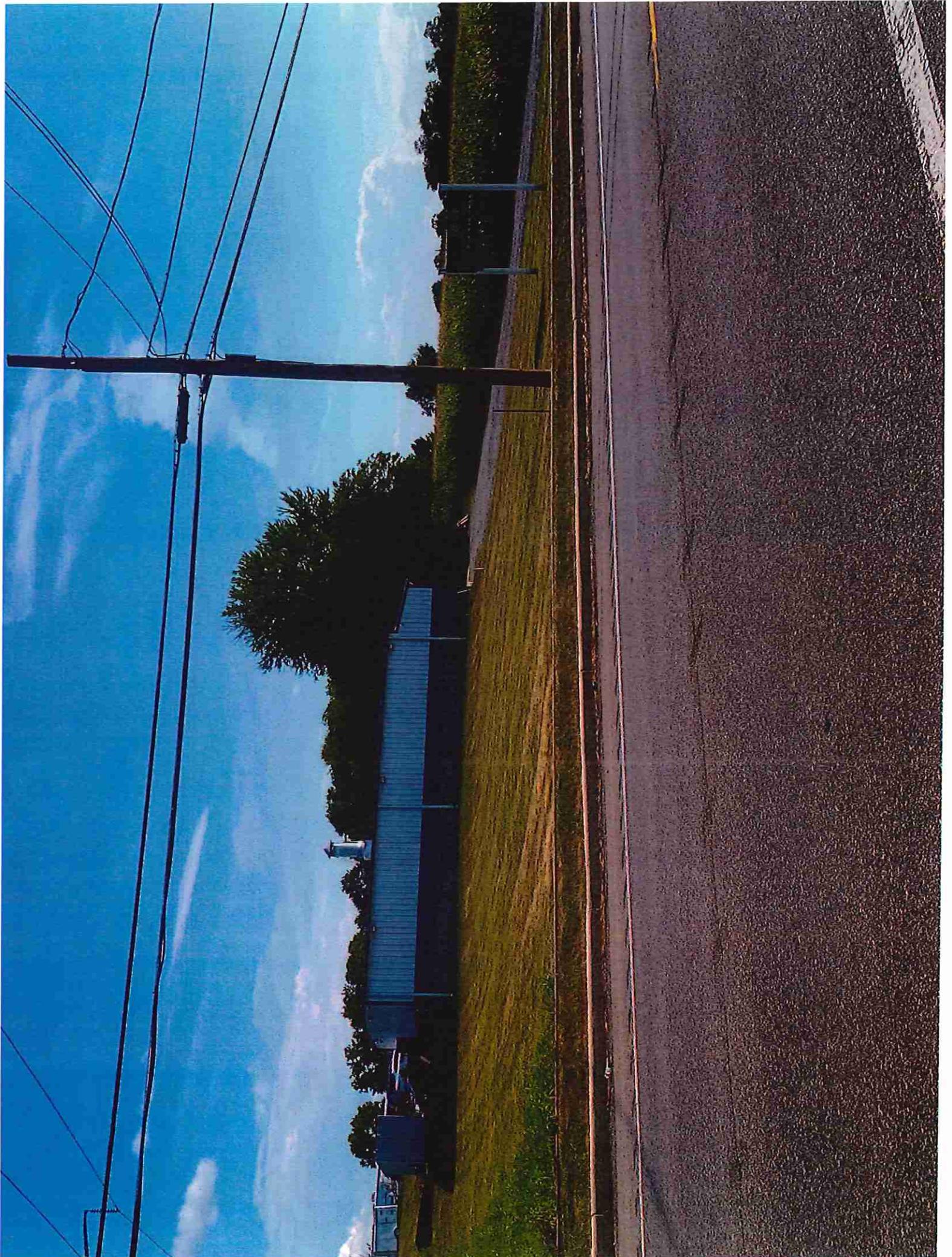
AmeriGas

AmeriGas











Leitersburg

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TOMMY WALLACE

Product Support
Representative

20332 Leitersburg Pike
Hagerstown, MD 21742

Office 301.733.7414
Fax 301.797.3126

twallace@valleysupplyequipment.com

COREY LINTHICUM
REALTOR, Principal



595 Northern Ave
Hagerstown, MD 21742

Office 240-232-7003

Cell 240-478-5107

Email CoreyLinthicum@gmail.com

Web www.aekrealestatellc.com

AEK | REAL ESTATE LLC



Thorne McIntosh Co-Owner

304-820-6191 office / 304-268-2341 cell / TMcIntosh@TopGunSealcoating.com
TopGunSealcoating.com

KHAOTIC SWEETZ
"KOOKIE UP SOME KRAZY"

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Greencastle, PA

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Local Account Executive

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Travis.Wagner@spoton.com

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Rover

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Michelle Rhoton
301 992 4728
peckmichelle91@gmail.com
Offering overnight and day boarding in my home



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Juan Carlos Santos - President
240-848-4431 Serving MD, DC, VA
web: jctrfficcontrol.com email: juanCarlos@jctrfficcontrol.com

Valley View Home Improvements LLC

- Home Remodeling
- New Home Construction

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HIC# PA138046 ★ MHIC# 145271

Rich LaVelle
Locksmith



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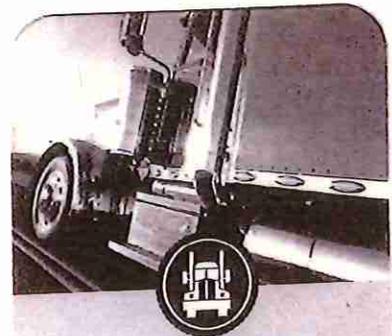


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Washington County

M A R Y L A N D

DEPARTMENT OF PLANNING & ZONING

PLANNING | ZONING | LAND PRESERVATION | FOREST CONSERVATION | GIS

December 15, 2026

RZ-25-010

APPLICATION FOR MAP AMENDMENT
PLANNING COMMISSION RECOMMENDATION

Property Owner(s)	:	Aaron J. Schroyer
Applicant(s)	:	David and Jessica Testa
Location	:	20511 Leitersburg Pike
Election District :		#9 - Leitersburg
Comprehensive Plan		
Designation	:	Agricultural Rural
Zoning Map	:	25
Parcel(s)	:	43
Acreage	:	29.13 acres (3.0 ac. within RB overlay)
Existing Zoning	:	Agricultural Rural
Requested Zoning	:	Rural Business (RB) overlay
Date of Meeting :		December 1, 2025

RECOMMENDATION

The Washington County Planning Commission held a rezoning public input meeting on December 1, 2025 for the purpose of considering a map amendment for 3.0 acres of land located at 20511 Leitersburg Pike. The applicants are requesting the application of the Rural Business floating zone to expand their trailer sales operation.

The Planning Commission considered the application and supporting documents, oral testimony from the applicants and their attorney, and the Staff Report and Analysis. The Planning Commission then took action to recommend, to the Board of County Commissioners, approval of the map amendment (RZ-25-010).

Copies of the application packet, Staff Report and Analysis, and minutes of the December 1, 2025 public rezoning input meeting are attached.

Respectfully submitted,

Jennifer D. Kinzer
Interim Director, Washington County
Dept. of Planning & Zoning

JDK/KS/dse

Attachments

**WASHINGTON COUNTY PLANNING COMMISSION
REZONING PUBLIC MEETING AND REGULAR MEETING
December 1, 2025**

The Washington County Planning Commission held a rezoning public meeting as well as its regular monthly meeting on Monday, December 1, 2025 at 6:00 p.m. at the Washington County Administrative Complex, 100 W. Washington Street, Room 2000, Hagerstown, MD.

CALL TO ORDER AND ROLL CALL

The Vice-Chairman called the rezoning public meeting to order at 6:00 p.m.

Planning Commission members present were: Jeff Semler, Vice-Chairman; Denny Reeder, Jay Miller, BJ Goetz, Terrie Shank, and Ex-officio County Commissioner Randy Wagner. Staff members present were: Washington County Department of Planning & Zoning: Jill Baker, Director; Jennifer Kinzer, Deputy Director; Kyla Shingleton, Comprehensive Planner; and Debra Eckard, Office Manager.

REZONING PUBLIC MEETING

Ms. Shingleton presented a map amendment application for David and Jessica Testa. The applicants are proposing to apply the Rural Business overlay zone to 3 acres of a 29.13 acre parcel of land located at 20511 Leitersburg Pike. The property is currently zoned A(R) – Agricultural Rural. This will be an expansion of an established business which sits directly in front of the 3-acre parcel. The expansion will be used for the storage and display of the trailer business. Ms. Shingleton explained the purpose of the Rural Business zoning district and described the criteria that must be met in order to establish a new RB zone as stated in Section 5E.4 of the County's Zoning Ordinance. The subject site is located in an area of commercial, residential and agricultural uses and will accomplish the intent of the RB zoning district. The road providing access to the site is appropriate for serving traffic generated by the proposed RB use. Sight distance is adequate at the proposed points of access along the road. The proposed landscaping will provide adequate buffering from other uses within the vicinity. The proposed land use is not of a scale, intensity or character that would be incompatible with adjacent land uses or structures. Staff recommends approval of the request.

Applicant's Presentation

Mr. William Wantz, 123 W. Washington Street, Hagerstown, legal counsel for the applicants, David and Jessica Testa, 20523 Leitersburg Pike, and Aaron Shroyer, the property owner of the 29-acre parcel of land were present at the meeting. Mr. Wantz asked that the complete application packet be submitted into the record as well as a letter (marked Applicant's Exhibit 1) clarifying the proposed use (auto sales) is permitted on this property and that Mr. Royer's drawing would suffice for the purposes of this rezoning application.

Mr. Wantz stated that the business will not be open on Sundays. The proposed use will be for sales and limited warranty service of trailers. Mr. Testa stated that his business was started in 2023 and since then it has grown considerably. He is currently leasing space behind the existing business from Aaron Shroyer. There are plans to subdivide the 3-acre parcel from the 29-acres within the next year. Mr. Testa explained that currently he rents two lots at other locations which is inefficient for the business. The existing parcel can only accommodate 26 trailers at one time for display; however, the business offers more than 26 different styles and types of trailers.

Discussion and Comments: Mr. Miller asked if there will be any manufacturing of trailers in the future. Mr. Testa stated there will not be any manufacturing. Mr. Goetz asked if a new building is constructed for the business, would the plan need to come back to the Planning Commission. Ms. Baker stated anytime a new building is constructed, a site plan would need to be submitted.

Mrs. Testa gave a brief description of the types of businesses they serve including members of the agricultural community who purchase trailers to transport hay and farm equipment from one area to another.

Public Comment: There was no public comment.

Motion and Vote: Mr. Goetz made a motion to recommend approval of the application to the Board of County Commissioners. The motion was seconded by Mr. Reeder and unanimously approved with Commissioner Wagner abstaining from the vote.

Mr. Goetz made a motion to close the public rezoning meeting at 6:21 p.m. The motion was seconded by Ms. Shank and unanimously approved.

NEW BUSINESS

MINUTES

Motion and Vote: Mr. Miller made a motion to approve the minutes of the November 3, 2025 Planning Commission meeting as presented. The motion was seconded by Ms. Shank and unanimously approved.

OTHER BUSINESS

Cascade Town Centre Lot 2 [S-23-012]

Ms. Kinzer presented a one-year extension request for the preliminary/final plat of Lots 2A thru 2V at Cascade Town Centre. The plat was submitted on December 21, 2023 and has been under review since that time. If granted the extension, the plat would expire on December 21, 2026. Ms. Kinzer noted that the road adequacy studies of the private streets, sanitary sewer and storm drain structures have delayed the approval of this plan. A resubmittal was made on November 26th to the offices of Planning & Zoning.

Motion and Vote: Mr. Reeder made a motion to approve the one-year extension. The motion was seconded by Ms. Shank and unanimously approved.

Update of Projects Initialized

Ms. Kinzer provided a written report for land development plan review projects initialized during the month of October including three site plans (Conservit, Sheetz at Showalter Road and the Nature Center at Fort Ritchie).

Recognition of Departing Members

Ms. Baker announced that this is the last meeting for David Kline and Denny Reeder. She presented a certificate of appreciation to Mr. Reeder for his many years of service on the Planning Commission. Mr. Kline's certificate will be mailed to him in his absence.

ADJOURNMENT

Mr. Miller made a motion to adjourn the meeting at 6:30 p.m. The motion was seconded by Mr. Goetz and so ordered by the Chairman.

UPCOMING MEETINGS

1. January 5, 2026, 6:00 p.m. – Washington County Planning Commission regular meeting

Respectfully submitted,



Jeff Semler, Vice-Chairman



Agenda Report Form

Open Session Item

SUBJECT: American Red Cross Month Proclamation

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Board of County Commissioners to Deborah Fleming, Executive Director, Greater Shenandoah Valley Chapter of the American Red Cross

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, during American Red Cross in March, we recognize the compassion of the people of Washington County and reaffirm our commitment to care for one another in times of crisis, and;

WHEREAS, this generous spirit is woven into the fabric of our community and advances the humanitarian legacy of American Red Cross founder, Clara Barton - one of the most honored women in our country's history – who nobly dedicated herself to alleviating suffering, and;

WHEREAS, today, kindhearted individuals in our community exemplify Barton's commitment as they provide a beacon of hope for our neighbors in need. Through their voluntary and selfless contributions, they make a lifesaving difference in people's darkest hours – whether it is delivering shelter, food and comfort during disasters; providing critical blood donations for hospital patients; supporting military families, veterans, and caregivers through the unique challenges of service; saving lives with first aid, CPR and other skills; or delivering aid and reconnecting loved ones separated by global crises, and;

WHEREAS, the Red Cross assists families impacted by a disaster such as a home fire or flood, installs free smoke alarms making homes safer, educates students in preparedness education, collects blood at local blood drives and provides services to our military members, veterans and their families.

NOW THEREFORE, we the Board of County Commissioners of Washington County, Maryland, hereby recognize the month of March as American Red Cross Month in honor of all those who lead with their hearts to serve people in need and we ask everyone to join in this commitment to strengthen our community.



Open Session Item

SUBJECT: National Agriculture Day Proclamation

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Board of County Commissioners to Jonathan Horowitz, Director, Business and Economic Development; Kelsey Keadle, Agriculture Business Specialist, Business and Economic Development

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, agriculture remains one of Washington County’s most historic, diverse and economically significant industries, providing essential products, stewarding natural resources, and sustaining the rural character and heritage that defines our community, and;

WHEREAS, National Agriculture Day serves as an annual opportunity to recognize and celebrate the contributions of farmers, agribusinesses, producers, educators, and agriculture-related organizations across the nation, and;

WHEREAS, the Board of County Commissioners recognizes the agricultural community for continuing to strengthen our local economy, support food security, and preserve the working landscapes that make our County unique; and;

WHEREAS, the Washington County Department of Business and Economic Development is committed to supporting and advancing the agriculture industry and proudly recognizes the exceptional work and dedication of Kelsey Keadle, Agriculture Business Specialist, whose leadership, creativity, and community-focused efforts have significantly enhanced agricultural promotion, strengthened stakeholder engagement, and elevated the visibility of Washington County’s farming community.

NOW THEREFORE, we the Board of County Commissioners of Washington County, Maryland, hereby recognize March 24, 2026 as “National Agriculture Day” and encourage all residents to join in the celebration and support our local farming operations.



Agenda Report Form

Open Session Item

SUBJECT: FY27 Highway Budget

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Andrew Eshleman, Director of Public Works; Zane Rowe, Deputy Director of Highways

RECOMMENDED MOTION(S): For informational purposes

REPORT-IN-BRIEF: The Washington County Highway Department is responsible for the maintenance of the County's Road system; this includes but is not limited to patching, resurfacing, stabilization of dirt roads, keeping ditch lines clear of debris, mowing along County right of ways, snow and ice removal, line striping, signal maintenance and signing of County Roads both regulatory and directional. Our fleet department also provides maintenance service for County owned vehicles.

DISCUSSION: The Highway budget increased over FY26 by \$772,900 or 5.38%. The increase is mainly the result of the 2.5% step and 1% COLA, the proposed salary scale adjustment. Additional increase is due to road maintenance and snow removal costs.

The General Fund contribution to Highway has increased by \$816,390 to account for the wage increase, a new position request and fleet insurance costs increasing.

FISCAL IMPACT: \$ 15,150,620

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: FY27 Highway Budget

AUDIO/VISUAL TO BE USED: N/A

**Washington County, Maryland
Highway Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	Budget FY 2026
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Revenues:

12-2	Highway User Revenues	3,411,370	0	3,411,370	(21,530)	1	-0.63%	3,432,900
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1 Highway User Revenues:
- Estimate by the State.

Reimbursed Expenses:

12-2	Projects	25,000	0	25,000	(5,000)		-16.67%	30,000
12-2	Street Lighting	37,000	0	37,000	0		0.00%	37,000
12-2	Fuel	290,280	0	290,280	10,940		3.92%	279,340
12-2	Guardrails	0	0	0	(5,000)		-100.00%	5,000
12-2	Auto Repair	40,000	0	40,000	10,000		33.33%	30,000
		392,280	0	392,280	10,940	2	2.87%	381,340

2 Reimbursed Expenses:
- The Highway department is reimbursed from other departments and outside agencies purchasing diesel and gasoline, highway projects and auto repairs. The budget is based on historical usage.

Other Revenues:

12-2	Interest, Penalties & Fees	100	0	100	100		100.00%	0
12-2	Recycling Revenues	4,000	0	4,000	0		0.00%	4,000
12-2	Miscellaneous	10,000	0	10,000	0		0.00%	10,000
12-2	Gain or Loss on Sale of Asset	46,000	0	46,000	(33,000)	3	-41.77%	79,000
12-2	General Fund Appropriation	11,286,870	0	11,286,870	816,390	4	7.80%	10,470,480
		11,346,970	0	11,346,970	783,490		7.42%	10,563,480

3 Gain or Loss on Sale of Asset:
- Decreased based on the equipment estimated to be sold in FY27.

4 General Fund Appropriation:
- Increased due to salary COLA's and step increase, proposed salary scale adjustment, fleet insurance.

Total Revenues		15,150,620	0	15,150,620	772,900		5.38%	14,377,720
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12-5	General Operations	1,859,150	0	1,859,150	353,740		23.50%	1,505,410
12-15	Road Maintenance	7,872,810	0	7,872,810	294,600		3.89%	7,578,210
12-19	Snow Removal	1,436,220	0	1,436,220	82,250		6.07%	1,353,970
12-22	Storm Damage	63,660	0	63,660	8,480		15.37%	55,180
12-24	Traffic Control	828,870	0	828,870	(29,170)		-3.40%	858,040
12-26	Fleet Management	3,089,910	0	3,089,910	63,000		2.08%	3,026,910

Total Expenses		15,150,620	0	15,150,620	772,900	4	5.38%	14,377,720
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4 Total Expenses:
- Increased due to proposed step of 2.5% and COLA of 1% as well as a salary scale decompression adjustment. There is one new position being request at a cost of \$89k. There has been an increase in Fleet Insurance. Capital upgrade in the Fuel operating system at the Central, East and West locations.

Category Summary:

Salaries and Benefits	10,451,350	0	10,451,350	700,870	7.19%	9,750,480
Operating	4,625,970	0	4,625,970	66,870	1.47%	4,559,100
Capital Outlay	73,300	0	73,300	5,160	7.57%	68,140
	15,150,620	0	15,150,620	772,900	5.38%	14,377,720

**Washington County, Maryland
Highway Fund Revenues
FY27**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
404420 - Interest, Penalties & Fees	100	0	100	100	100.00%	0	89	95
420100 - Recycling Revenues	4,000	0	4,000	0	0.00%	4,000	2,108	2,917
490000 - Miscellaneous	10,000	0	10,000	0	0.00%	10,000	16,597	4,579
490005 - Insurance Recovery	0	0	0	0	0.00%	0	7,292	71,588
490010 - Gain or Loss on Sale of Asset	46,000	0	46,000	(33,000)	(41.77)%	79,000	91,291	80,744
490045 - Oper Transfer - General Fund	11,286,870	0	11,286,870	816,390	7.80%	10,470,480	10,580,590	10,096,340
490080 - Bad Check Fees	0	0	0	0	0.00%	0	11,981	0
496200 - Highway User Revenues	3,411,370	0	3,411,370	(21,530)	(0.63)%	3,432,900	2,970,288	2,532,568
499400 - Projects	25,000	0	25,000	(5,000)	(16.67)%	30,000	18,577	24,414
499410 - Street Lighting	37,000	0	37,000	0	0.00%	37,000	26,858	29,012
499420 - Fuel	290,280	0	290,280	10,940	3.92%	279,340	252,328	303,575
499430 - Guardrails	0	0	0	(5,000)	(100.00)%	5,000	0	0
499470 - Auto Repair	40,000	0	40,000	10,000	33.33%	30,000	47,478	50,567
Revenues	15,150,620	0	15,150,620	772,900	5.38%	14,377,720	14,025,477	13,196,399

**Washington County, Maryland
Highway Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
404420 - Interest, Penalties & Fees	100	100	Increase based on average of prior year actuals.	
420100 - Recycling Revenues	4,000	4,000		
490000 - Miscellaneous	10,000	10,000		
490010 - Gain or Loss on Sale of Asset	46,000	46,000	Estimated proceeds from the sale of two dump trucks; two blacktop maintenance machines; one John Deer bulldozer; one guardrail post driver and truck.	
490045 - Oper Transfer - General Fund	11,286,870	11,286,870	Represents general fund support for road maintenance costs. Supplants lost Highway user revenues cut by State of Maryland. Increased based on salary COLA and Step, salary scale decompression, personnel request and fleet insurance.	
496200 - Highway User Revenues	3,411,370	3,411,370	Based on estimates from the State of Maryland.	
499400 - Projects	25,000	25,000	Decreased based on prior year actuals.	
499410 - Street Lighting	37,000	37,000		
499420 - Fuel	290,280	290,280	79,100 gallons gas @ \$2.95/gallon = \$233,345. 20,700 gallons diesel @ \$2.75/gallon = \$56,925.	
499430 - Guardrails	0	0	Eliminated budget based on no revenue in this account the past three years.	
499470 - Auto Repair	40,000	40,000	Increased based on prior year actuals.	
Totals	15,150,620	15,150,620		

12-3

**Washington County, Maryland
Highway Fund Expenditures - Proposed
FY27**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
20010 - General Operations	1,859,150	0	1,859,150	353,740	23.50%	1,505,410	1,636,459	1,385,473
20020 - Road Maintenance	7,872,810	0	7,872,810	294,600	3.89%	7,578,210	7,228,222	6,544,076
20030 - Snow Removal	1,436,220	0	1,436,220	82,250	6.07%	1,353,970	1,412,017	1,233,223
20040 - Storm Damage	63,660	0	63,660	8,480	15.37%	55,180	43,738	7,534
20050 - Traffic Control	828,870	0	828,870	(29,170)	(3.40)%	858,040	619,115	705,007
20060 - Fleet Management	3,089,910	0	3,089,910	63,000	2.08%	3,026,910	3,089,910	2,762,285
Total Expenditures	15,150,620	0	15,150,620	772,900	5.38%	14,377,720	14,029,461	12,637,598

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	359,190	0	359,190	11,930	3.44%	347,260	315,846	287,540
500010 - Wages - Overtime	240	0	240	(240)	(50.00)%	480	0	169
500040 - Other Wages	810	0	810	90	12.50%	720	720	1,620
500100 - FICA - Employer	27,560	0	27,560	900	3.38%	26,660	23,612	21,671
500120 - Health Insurance	93,900	0	93,900	1,590	1.72%	92,310	51,761	51,697
500125 - Other Insurance	1,360	0	1,360	(730)	(34.93)%	2,090	1,114	1,035
500130 - Pension	89,800	0	89,800	6,460	7.75%	83,340	195,677	78,948
500140 - Workers Compensation	750	0	750	30	4.17%	720	696	640
500145 - Time to Care	22,940	0	22,940	0	0.00%	22,940	0	0
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	1,146	0
500155 - Personnel Requests	375,560	0	375,560	375,560	100.00%	0	0	0
500160 - Other Post Employment Benefits	16,870	0	16,870	(19,590)	(53.73)%	36,460	40,510	40,510
500161 - Wage Reserve	(169,320)	0	(169,320)	(59,830)	54.64%	(109,490)	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	267	0
500171 - Employee Recognition	0	0	0	0	0.00%	0	3,524	1,761
500172 - Team Building	2,200	0	2,200	2,200	100.00%	0	140	1,712
Wages and Benefits	821,860	0	821,860	318,370	63.23%	503,490	635,013	487,303
501030 - Debt Lease Principal	0	0	0	0	0.00%	0	368	2,820
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	1	17
502000 - Appropriations	500,000	0	500,000	0	0.00%	500,000	500,000	500,000
505010 - Advertising	300	0	300	0	0.00%	300	164	152
505050 - Dues & Subscriptions	1,500	0	1,500	0	0.00%	1,500	1,390	1,300
505080 - Freight & Cartage	9,500	0	9,500	1,000	11.76%	8,500	10,258	8,884
505120 - Licenses & Certifications	20,000	0	20,000	(4,000)	(16.67)%	24,000	16,894	2,607
505140 - Office Supplies	11,000	0	11,000	500	4.76%	10,500	9,489	11,272
505150 - Other - Miscellaneous	500	0	500	0	0.00%	500	536	412
505230 - Travel Expenses	2,700	0	2,700	1,200	80.00%	1,500	2,388	2,123
510010 - Fleet Insurance	158,800	0	158,800	18,030	12.81%	140,770	125,705	109,549
510020 - Property & Casualty Insurance	26,510	0	26,510	6,800	34.50%	19,710	17,434	15,319
510030 - Public & Gen Liability Insurance	53,190	0	53,190	8,140	18.07%	45,050	41,349	41,733
515000 - Contracted/Purchased Service	98,300	0	98,300	0	0.00%	98,300	105,635	0

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
515020 - Bldg Labor - Central	16,300	0	16,300	0	0.00%	16,300	18,199	4,394
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	87,358
515280 - Medical Fees	0	0	0	(400)	(100.00)%	400	0	0
515350 - Accident Repairs	0	0	0	0	0.00%	0	868	0
520010 - Certification Classes	1,000	0	1,000	1,000	100.00%	0	828	3,972
520040 - Seminars/Conventions	1,050	0	1,050	(200)	(16.00)%	1,250	1,262	1,428
525000 - Supplies/Material - Operating	34,420	0	34,420	2,820	8.92%	31,600	32,937	30,818
535050 - Rental Payments	1,500	0	1,500	(1,000)	(40.00)%	2,500	1,469	1,379
535055 - Lease Payments	3,580	0	3,580	(1,420)	(28.40)%	5,000	4,354	189
535057 - Non-Lease Components	0	0	0	0	0.00%	0	50	600
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	115	1,567
540010 - Wireless Communication	13,500	0	13,500	0	0.00%	13,500	10,229	12,104
545010 - Electric	35,000	0	35,000	960	2.82%	34,040	33,057	21,328
545015 - Heating Oil	12,500	0	12,500	1,500	13.64%	11,000	10,679	6,937
545020 - Natural Gas	23,000	0	23,000	1,000	4.55%	22,000	17,664	17,183
545040 - Sewer	4,000	0	4,000	(2,000)	(33.33)%	6,000	3,353	5,291
545060 - Water	1,000	0	1,000	1,000	100.00%	0	700	329
545070 - Stormwater Fee	8,140	0	8,140	440	5.71%	7,700	7,811	0
586010 - Body Shop Material	0	0	0	0	0.00%	0	319	5,778
Operating Expenses	1,037,290	0	1,037,290	35,370	3.53%	1,001,920	975,505	896,843
599999 - Controllable Assets	0	0	0	0	0.00%	0	3,725	1,329
600100 - Land & Improvements	0	0	0	0	0.00%	0	10,235	0
600200 - Building & Improvements	0	0	0	0	0.00%	0	11,981	0
Capital Outlay	0	0	0	0	0.00%	0	25,941	1,329
Total	1,859,150	0	1,859,150	353,740	23.50%	1,505,410	1,636,459	1,385,475

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	359,190	359,190	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500010 - Wages - Overtime	240	240	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500040 - Other Wages	810	810	The Other Wages category includes amounts for sick pay bonus. The sick pay bonus is based on prior year actuals with a small increase for employees receiving additional pay for accumulating more consecutive years without using sick time.	
500100 - FICA - Employer	27,560	27,560	Budget is based on total wages times 7.65%.	
500120 - Health Insurance	93,900	93,900	Health Insurance budget is based on current employees' coverage and \$17,000 is budgeted for vacant positions. The premiums will not be increased in FY27.	

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500125 - Other Insurance	1,360	1,360	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages. Due to the proposed wage increase the other insurance increased by approximately 3.5%.	
500130 - Pension	89,800	89,800	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	750	750	Workers Compensation is based on projected employee wages times their assigned classification rates. Due to proposed wage increases the workers' compensation budget increased by approximately 3.5%.	
500145 - Time to Care	22,940	22,940		
500155 - Personnel Requests	375,560	375,560	\$375,560 placeholder for scale decompression.	
500160 - Other Post Employment Benefits	16,870	16,870	Based on funding levels of the OPEB trust, the County contribution to OPEB for FY27 will be slightly decreased from the FY26 contribution.	
500161 - Wage Reserve	(169,320)	(169,320)	To budget for vacancy savings. Vacancies are based on a 3 year average.	

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500172 - Team Building	2,200	2,200	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.	
502000 - Appropriations	500,000	500,000		
505010 - Advertising	300	300		
505050 - Dues & Subscriptions	1,500	1,500		
505080 - Freight & Cartage	9,500	9,500	Adjusted using FY24 and FY 25 final totals.	
505120 - Licenses & Certifications	20,000	20,000	Reduced due to less openings that may require CDL training.	
505140 - Office Supplies	11,000	11,000	Increase based on prior year actuals and current year estimates.	
505150 - Other - Miscellaneous	500	500		
505230 - Travel Expenses	2,700	2,700	County Engineers (CEAM) Convention (3 employees) and MACO (1 employee).	

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
510010 - Fleet Insurance	158,800	158,800	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
510020 - Property & Casualty Insurance	26,510	26,510	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers	

12-10

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
510030 - Public & Gen Liability Insurance	53,190	53,190	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	98,300	98,300		
515030 - Bldg. Matl - Central	16,300	16,300		
515280 - Medical Fees	0	0	Eliminated based on no usage for past 3 years.	
520010 - Certification Classes	1,000	1,000	Increased based on last three year actuals.	
520040 - Seminars/Conventions	1,050	1,050	For registration fees associated with County Engineers (CEAM) Convention.	
525000 - Supplies/Material - Operating	34,420	34,420	Increased based on prior year actuals and current year estimates.	
535050 - Rental Payments	1,500	1,500	Portable toilet rental behind sign shop for inmate usage. Decreased based on actual usage.	
535055 - Lease Payments	3,580	3,580	For two copier leases. Decreased based on lower estimates of needed color copies.	
540010 - Wireless Communication	13,500	13,500		

12-11

**Washington County, Maryland
Highway Fund
Department 20010 - General Operations
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
545010 - Electric	35,000	35,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year's actuals with annualized estimations.	
545015 - Heating Oil	12,500	12,500	The Heating Oil budget is based on four prior year actuals, forecasted rate changes, and other known circumstances.	
545020 - Natural Gas	23,000	23,000	The natural gas budgets were based on four prior year actuals and forecasted rate changes.	
545040 - Sewer	4,000	4,000	Decreased based on actual usage including 5% increase for FY27.	
545060 - Water	1,000	1,000	Increased based on actual usage including 4% increase for FY27.	
545070 - Stormwater Fee	8,140	8,140	Stormwater Protection Fee charged by the City of Hagerstown.	
Total	1,859,150	1,859,150		

12-12

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

Department Name: **Highway- General Operations**

Department Number: **20010**

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

Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
County Engineers Association of Maryland Conference (CEAM) Location - Ocean City, MD Dates - September Attendees: Deputy Director Public Works, Supervisor of Operations, Traffic/Safety Supervisor. Meals are included as part of the conference.	Round Trip Airfare <i>(if applicable)</i>	\$0.00		0	\$0.00	
	Lodging	\$150.00	3	3	\$1,350.00	
	Meals/Per-Diem	\$75.00	0	0	\$0.00	
	Ground Transportation *	\$0.00	0	0	\$0.00	
	Parking	\$0.00	0	0	\$0.00	
	Tolls	\$6.00		3	\$18.00	
	Registration Fees	\$350.00		3	\$1,050.00	
	Personal Mileage	\$0.725		0	\$0.00	
	Subtotal for Trip A	Travel Expenses - 505230				\$1,370.00
		Seminars & Conventions - 520040				\$1,050.00
Personal Mileage - 505160				\$0.00		

Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
Maryland Association of Counties (MACo) Location - Ocean City, MD Dates - August Attendees - Supervisor of Operations. Meals are included as part of the conference.	Round Trip Airfare <i>(if applicable)</i>	\$0.00		0	\$0.00	
	Lodging	\$325.00	4	1	\$1,300.00	
	Meals/Per-Diem	\$75.00	0	0	\$0.00	
	Ground Transportation *	\$0.00	0	0	\$0.00	
	Parking	\$0.00	0	0	\$0.00	
	Tolls	\$6.00		4	\$24.00	
	Registration Fees	\$0.00		0	\$0.00	
	Personal Mileage	\$0.725		0	\$0.00	
	Subtotal for Trip B	Travel Expenses - 505230				\$1,330.00
		Seminars & Conventions - 520040				\$0.00
Personal Mileage - 505160				\$0.00		

Total Travel Expenses - 505230	\$2,700.00
Total Seminars & Conventions - 520040	\$1,050.00
Total Personal Mileage - 505160	\$0.00

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

Department Name: **Highway**

Department Number: **20010**

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

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Konica Minolta	Highway	Monthly Rental	\$106.00		\$1,272.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage	\$0.0045		\$0.00
		Color Overage	\$0.0390	12,000	\$468.00
Konica Minolta	Highway Fleet	Monthly Rental	\$106.00		\$1,272.00
		CopyPak/Monthly Maintenance	\$0.00		\$0.05
		Black & White Overage	\$0.0045		\$0.00
		Color Overage	\$0.0390	14,500	\$565.50
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

Total Lease Payments: \$3,580.00

**Washington County, Maryland
Highway Fund
Department 20020 - Road Maintenance
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	4,175,040	0	4,175,040	103,180	2.53%	4,071,860	3,752,780	3,366,733
500005 - Wages - Part Time	182,630	0	182,630	14,950	8.92%	167,680	176,455	158,935
500010 - Wages - Overtime	113,870	0	113,870	(22,040)	(16.22)%	135,910	104,585	44,545
500040 - Other Wages	4,050	0	4,050	1,170	40.63%	2,880	4,481	2,348
500100 - FICA - Employer	342,400	0	342,400	7,450	2.22%	334,950	297,683	262,450
500120 - Health Insurance	1,091,470	0	1,091,470	9,100	0.84%	1,082,370	1,032,502	1,006,125
500125 - Other Insurance	15,830	0	15,830	(8,680)	(35.41)%	24,510	14,132	12,955
500130 - Pension	1,043,760	0	1,043,760	66,510	6.81%	977,250	946,989	924,274
500140 - Workers Compensation	268,660	0	268,660	9,060	3.49%	259,600	249,431	220,778
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	768	0
500155 - Personnel Requests	89,900	0	89,900	89,900	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	3,636	0
Wages and Benefits	7,327,610	0	7,327,610	270,600	3.83%	7,057,010	6,583,442	5,999,143
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	0	68
515000 - Contracted/Purchased Service	105,000	0	105,000	0	0.00%	105,000	103,696	127,215
515350 - Accident Repairs	0	0	0	0	0.00%	0	15,909	25,379
520030 - Food Comp	1,200	0	1,200	0	0.00%	1,200	570	1,140
525000 - Supplies/Material - Operating	389,000	0	389,000	19,000	5.14%	370,000	461,127	303,339
535020 - Equipment Rental	4,000	0	4,000	0	0.00%	4,000	1,242	3,070
535060 - Uniforms	4,500	0	4,500	4,500	100.00%	0	4,094	4,081
545030 - Propane Gas	1,500	0	1,500	500	50.00%	1,000	1,138	464
545050 - Waste/Trash Disposal	40,000	0	40,000	0	0.00%	40,000	48,259	80,178
Operating Expenses	545,200	0	545,200	24,000	4.60%	521,200	636,035	544,934
599999 - Controllable Assets	0	0	0	0	0.00%	0	8,745	0
Capital Outlay	0	0	0	0	0.00%	0	8,745	0
Total	7,872,810	0	7,872,810	294,600	3.89%	7,578,210	7,228,222	6,544,077

12-15

**Washington County, Maryland
Highway Fund
Department 20020 - Road Maintenance
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	4,175,040	4,175,040		
500005 - Wages - Part Time	182,630	182,630		
500010 - Wages - Overtime	113,870	113,870		
500040 - Other Wages	4,050	4,050		
500100 - FICA - Employer	342,400	342,400		
500120 - Health Insurance	1,091,470	1,091,470		
500125 - Other Insurance	15,830	15,830		
500130 - Pension	1,043,760	1,043,760		
500140 - Workers Compensation	268,660	268,660		
500155 - Personnel Requests	89,900	89,900	Requesting one job reclassification and one new position. See support form for more details.	
515000 - Contracted/Purchased Service	105,000	105,000		
520030 - Food Comp	1,200	1,200		
525000 - Supplies/Material - Operating	389,000	389,000	Increased based on prior year actuals and current year estimates.	
535020 - Equipment Rental	4,000	4,000		
535060 - Uniforms	4,500	4,500	Increased due to boot reimbursements.	
545030 - Propane Gas	1,500	1,500	The propane budgets were based on four year actuals and forecasted rate changes.	
545050 - Waste/Trash Disposal	40,000	40,000		
Total	7,872,810	7,872,810		

12-16

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

Department Name: **Highway - Road Maintenance**

Department Number: **20020**

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

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Construction Supervisor	Reclassification	(\$3,310)	(\$253)	\$0	\$0	(\$828)	(\$7)	(\$4,400)
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: **(\$4,400)**

Explanation and Justification of Request

Reclassify one Section Supervisor position (position 515) at the Central Section of the Highway Department to a new Construction Supervisor position working out of the Central district. The position would go from a Grade 13 Step 8 to a Grade 12 Step 9 (based on scale and budgeted steps for FY27). The new job description would more align with the work performed with this position. This position has historically worked in conjunction with the Engineering Department on CIP projects for the past 25 plus years. The position is responsible for bridge, culvert and drainage projects that are on a larger scale and funded through the Engineering Departments' CIP Budget. **NOTE** - This position is only requested to be reclassified if the new Assistant Section Supervisor position is approved.

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

Position Name	Position Number	Current Grade	Current Step	Current Salary	Requested Grade	Requested Step	Requested Salary	Difference
Section Supervisor	515	13	8	\$78,541	12	9	\$75,234	(\$3,310)
								\$0
								\$0
								\$0
								\$0

Total Change: **(\$3,310)**

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

Department Name: **Highway - Road Maintenance**

Department Number: **20020**

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

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Assistant Section Supervisor	Full-Time	\$57,720	\$4,416	\$17,000	\$600	\$14,430	\$127	\$94,300
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: \$94,300

Explanation and Justification of Request

Requesting one Assistant Section Supervisor position for the Highway Department with the position being added at the Central Section. This position would allow for more work to be completed and citizens concerns addressed in a more timely manner. This would give the Central Section two crews dedicated to maintenance and complaint issues versus one crew trying to address all of the maintenance and complaint issues. This position is a grade 11 position.

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

Expense Account Number	Account Description	Notes	Total Request

Operating Expense Total: \$0

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

**Washington County, Maryland
Highway Fund
Department 20030 - Snow Removal
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	57,530	0	57,530	28,610	98.93%	28,920	89,898	36,080
500010 - Wages - Overtime	239,050	0	239,050	33,790	16.46%	205,260	232,080	160,163
500040 - Other Wages	0	0	0	0	0.00%	0	6,910	0
500100 - FICA - Employer	22,680	0	22,680	4,760	26.56%	17,920	24,549	14,561
500120 - Health Insurance	15,040	0	15,040	7,350	95.58%	7,690	62,850	44,956
500125 - Other Insurance	220	0	220	50	29.41%	170	814	560
500130 - Pension	14,380	0	14,380	7,440	107.20%	6,940	54,035	39,115
500140 - Workers Compensation	7,320	0	7,320	250	3.54%	7,070	18,521	11,087
Wages and Benefits	356,220	0	356,220	82,250	30.02%	273,970	489,657	306,522
515000 - Contracted/Purchased Service	200,000	0	200,000	0	0.00%	200,000	190,589	216,778
515180 - Software	2,600	0	2,600	0	0.00%	2,600	2,577	2,577
520030 - Food Comp	15,000	0	15,000	0	0.00%	15,000	36,540	17,820
525000 - Supplies/Material - Operating	30,000	0	30,000	0	0.00%	30,000	41,215	31,638
586025 - Salt - Supplies	829,900	0	829,900	0	0.00%	829,900	638,761	657,054
586030 - Anti-skid Supplies	2,500	0	2,500	0	0.00%	2,500	12,678	834
Operating Expenses	1,080,000	0	1,080,000	0	0.00%	1,080,000	922,360	926,701
Total	1,436,220	0	1,436,220	82,250	6.07%	1,353,970	1,412,017	1,233,223

12-19

**Washington County, Maryland
Highway Fund
Department 20030 - Snow Removal
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	57,530	57,530		
500010 - Wages - Overtime	239,050	239,050		
500100 - FICA - Employer	22,680	22,680		
500120 - Health Insurance	15,040	15,040		
500125 - Other Insurance	220	220		
500130 - Pension	14,380	14,380		
500140 - Workers Compensation	7,320	7,320		
515000 - Contracted/Purchased Service	200,000	200,000	This line pays for our snow removal contractors which is weather dependent.	
515180 - Software	2,600	2,600		
520030 - Food Comp	15,000	15,000		
525000 - Supplies/Material - Operating	30,000	30,000		
586025 - Salt - Supplies	829,900	829,900		
586030 - Anti-skid Supplies	2,500	2,500		
Total	1,436,220	1,436,220		

12-20

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

Department Name: **Highway - Snow Removal**

Department Number: **20030**

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

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
AccuWeather, Inc	9562	Software maintenance and updates for professional snow warning service.	2,600	2,600

Total Software Request - Account 515180	\$2,600	\$2,600
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**Washington County, Maryland
Highway Fund
Department 20040 - Storm Damage
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	1,060	0	1,060	(1,020)	(49.04)%	2,080	0	2,553
500010 - Wages - Overtime	10,110	0	10,110	7,030	228.25%	3,080	15,550	1,628
500100 - FICA - Employer	860	0	860	460	115.00%	400	1,152	306
500120 - Health Insurance	280	0	280	(270)	(49.09)%	550	3,917	1,306
500125 - Other Insurance	0	0	0	(10)	(100.00)%	10	48	15
500130 - Pension	270	0	270	(230)	(46.00)%	500	3,214	1,068
500140 - Workers Compensation	360	0	360	20	5.88%	340	896	251
Wages and Benefits	12,940	0	12,940	5,980	85.92%	6,960	24,777	7,127
515000 - Contracted/Purchased Service	47,500	0	47,500	2,500	5.56%	45,000	18,015	0
520030 - Food Comp	1,000	0	1,000	0	0.00%	1,000	705	407
525000 - Supplies/Material - Operating	2,220	0	2,220	0	0.00%	2,220	241	0
Operating Expenses	50,720	0	50,720	2,500	5.18%	48,220	18,961	407
Total	63,660	0	63,660	8,480	15.37%	55,180	43,738	7,534

12-22

**Washington County, Maryland
Highway Fund
Department 20040 - Storm Damage
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	1,060	1,060		
500010 - Wages - Overtime	10,110	10,110		
500100 - FICA - Employer	860	860		
500120 - Health Insurance	280	280		
500130 - Pension	270	270		
500140 - Workers Compensation	360	360		
515000 - Contracted/Purchased Service	47,500	47,500	Increase needed for bridge debris clean up. Slight increase is related to using rented crane with an operator along with permits needed for transport which has seen price increases.	
520030 - Food Comp	1,000	1,000		
525000 - Supplies/Material - Operating	2,220	2,220		
Total	63,660	63,660		

12-23

**Washington County, Maryland
Highway Fund
Department 20050 - Traffic Control
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	287,450	0	287,450	(9,280)	(3.13)%	296,730	216,525	249,622
500010 - Wages - Overtime	17,760	0	17,760	(6,300)	(26.18)%	24,060	11,750	9,906
500040 - Other Wages	360	0	360	90	33.33%	270	585	470
500100 - FICA - Employer	23,380	0	23,380	(1,190)	(4.84)%	24,570	17,066	19,145
500120 - Health Insurance	75,150	0	75,150	(3,730)	(4.73)%	78,880	59,137	73,794
500125 - Other Insurance	1,090	0	1,090	(700)	(39.11)%	1,790	776	936
500130 - Pension	71,860	0	71,860	640	0.90%	71,220	52,420	66,745
500140 - Workers Compensation	19,320	0	19,320	660	3.54%	18,660	15,509	17,610
500170 - Employee Investment	0					0	197	
Wages and Benefits	496,370	0	496,370	(19,810)	(3.84)%	516,180	373,965	438,228
515000 - Contracted/Purchased Service	190,000	0	190,000	(5,000)	(2.56)%	195,000	117,316	170,144
520030 - Food Comp	0	0	0	0	0.00%	0	14	59
525000 - Supplies/Material - Operating	52,250	0	52,250	5,000	10.58%	47,250	42,236	34,047
535060 - Uniforms	250	0	250	250	100.00%	0	250	125
545010 - Electric	90,000	0	90,000	(9,610)	(9.65)%	99,610	85,334	62,402
Operating Expenses	332,500	0	332,500	(9,360)	(2.74)%	341,860	245,150	266,777
Total	828,870	0	828,870	(29,170)	(3.40)%	858,040	619,115	705,005

12-24

**Washington County, Maryland
Highway Fund
Department 20050 - Traffic Control
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	287,450	287,450		
500010 - Wages - Overtime	17,760	17,760		
500040 - Other Wages	360	360		
500100 - FICA - Employer	23,380	23,380		
500120 - Health Insurance	75,150	75,150		
500125 - Other Insurance	1,090	1,090		
500130 - Pension	71,860	71,860		
500140 - Workers Compensation	19,320	19,320		
515000 - Contracted/Purchased Service	190,000	190,000	Decreased based on prior year usage.	
525000 - Supplies/Material - Operating	52,250	52,250	Increase based on prior year usage.	
535060 - Uniforms	250	250	Increased due to boot reimbursements.	
545010 - Electric	90,000	90,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.	
Total	828,870	828,870		

12-25

**Washington County, Maryland
Highway Fund
Department 20060 - Fleet Management
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	887,220	0	887,220	25,800	3.00%	861,420	793,674	700,068
500010 - Wages - Overtime	9,870	0	9,870	970	10.90%	8,900	13,994	(469)
500040 - Other Wages	1,710	0	1,710	180	11.76%	1,530	1,440	1,260
500100 - FICA - Employer	68,760	0	68,760	2,060	3.09%	66,700	60,031	51,743
500120 - Health Insurance	231,940	0	231,940	2,960	1.29%	228,980	189,200	193,353
500125 - Other Insurance	3,360	0	3,360	(1,830)	(35.26)%	5,190	2,775	2,511
500130 - Pension	221,810	0	221,810	15,070	7.29%	206,740	190,584	179,399
500140 - Workers Compensation	13,880	0	13,880	470	3.50%	13,410	13,079	11,250
500170 - Employee Investment	0	0	0	0	0.00%	0	305	
Wages and Benefits	1,438,550	0	1,438,550	45,680	3.28%	1,392,870	1,265,082	1,139,115
501030 - Debt Lease Principal	0	0	0	0	0.00%	0	311,808	303,809
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	23,290	31,288
505150 - Other - Miscellaneous	23,000	0	23,000	0	0.00%	23,000	31,524	25,650
515000 - Contracted/Purchased Service	56,000	0	56,000	0	0.00%	56,000	37,243	0
515180 - Software	30,910	0	30,910	3,410	12.40%	27,500	20,171	23,258
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	48,033
525040 - Small Tools & Equipment	19,000	0	19,000	0	0.00%	19,000	6,780	14,130
527010 - Anti-Freeze	5,000	0	5,000	0	0.00%	5,000	3,722	5,950
527020 - Auto Batteries	10,000	0	10,000	0	0.00%	10,000	8,751	12,438
527030 - Diesel Fuel	250,250	0	250,250	(67,750)	(21.31)%	318,000	218,566	278,679
527040 - Diesel Fuel Tax	23,150	0	23,150	150	0.65%	23,000	23,153	23,645
527060 - Auto Gasoline	330,000	0	330,000	64,000	24.06%	266,000	304,610	319,919
527070 - Auto Grease	2,000	0	2,000	0	0.00%	2,000	1,687	1,756
527080 - Auto Motor Oil	25,000	0	25,000	0	0.00%	25,000	19,599	37,352
527090 - Auto Repairs	341,000	0	341,000	16,000	4.92%	325,000	320,897	342,037
527100 - Auto Tires	63,000	0	63,000	0	0.00%	63,000	52,398	51,731
535000 - Rentals	0	0	0	0	0.00%	0	0	(57,045)
535055 - Lease Payments	336,000	0	336,000	0	0.00%	336,000	0	57,045
535060 - Uniforms	40,250	0	40,250	(4,750)	(10.56)%	45,000	42,117	31,400
586010 - Body Shop Material	8,800	0	8,800	400	4.76%	8,400	8,903	6,720
586040 - Welding Shop Material	14,700	0	14,700	700	5.00%	14,000	14,333	14,577
Operating Expenses	1,578,060	0	1,578,060	12,160	0.78%	1,565,900	1,449,552	1,572,372

**Washington County, Maryland
Highway Fund
Department 20060 - Fleet Management
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
599999 - Controllable Assets	1,800	5,340	7,140	(8,860)	(55.38)%	16,000	21,548	34,512
600400 - Machinery & Equipment	71,500	(5,340)	66,160	14,020	26.89%	52,140	0	16,285
Capital Outlay	73,300	0	73,300	5,160	7.57%	68,140	21,548	50,797
Total	3,089,910	0	3,089,910	63,000	2.08%	3,026,910	2,736,182	2,762,284

**Washington County, Maryland
Highway Fund
Department 20060 - Fleet Management
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	887,220	887,220		
500010 - Wages - Overtime	9,870	9,870		
500040 - Other Wages	1,710	1,710		
500100 - FICA - Employer	68,760	68,760		
500120 - Health Insurance	231,940	231,940		
500125 - Other Insurance	3,360	3,360		
500130 - Pension	221,810	221,810		
500140 - Workers Compensation	13,880	13,880		
505150 - Other - Miscellaneous	23,000	23,000		
515000 - Contracted/Purchased Service	56,000	56,000		
515180 - Software	30,910	30,910	All software is directly used for the Counties fueling system and repair and maintenance of the Counties fleet of vehicles and equipment.	
525040 - Small Tools & Equipment	19,000	19,000		
527010 - Anti-Freeze	5,000	5,000		
527020 - Auto Batteries	10,000	10,000		

12-28

**Washington County, Maryland
Highway Fund
Department 20060 - Fleet Management
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
527030 - Diesel Fuel	250,250	250,250	Estimated budget is 91,000 gallons X \$2.75 = \$250,250 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.	
527040 - Diesel Fuel Tax	23,150	23,150	Estimated budget is 49,500 gallons x \$0.4675 per gallon = \$23,141.25.	
527060 - Auto Gasoline	330,000	330,000	Projected budget is 111,865 gallons x \$2.95 = \$330,001.75 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compare to retail prices.	
527070 - Auto Grease	2,000	2,000		
527080 - Auto Motor Oil	25,000	25,000		
527090 - Auto Repairs	341,000	341,000	Increased based on prior year actuals and current year estimates.	
527100 - Auto Tires	63,000	63,000		
535055 - Lease Payments	336,000	336,000	Needed to pay for Washington Counties lease agreements for equipment. Lease agreements are fixed so no need for variance.	
535060 - Uniforms	40,250	40,250	Decreased because of reclassifying the boot reimbursement to the appropriate department.	

**Washington County, Maryland
Highway Fund
Department 20060 - Fleet Management
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
586010 - Body Shop Material	8,800	8,800	Increased based on prior year actuals and current year estimates.	
586040 - Welding Shop Material	14,700	14,700	Increased based on prior year actuals and current year estimates.	
599999 - Controllable Assets	1,800	7,140	Laptop needed to run CAT diagnostic software to perform needed repairs on equipment	Reallocated barrel loader to this account based on unit cost.
600400 - Machinery & Equipment	71,500	66,160	These request will continue to provide continuity of operation.	Reallocated barrel loader to 599999 account based on unit cost.
Total	3,089,910	3,089,910		

12-30

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

Department Name: **Highway - Fleet Management**

Department Number: **20060**

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

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
Autel	TBD	Annual update for heavy-duty scan tool.	1,480	1,495
Autel	TBD	Annual update for MS Ultra heavy-duty scan tool.	1,480	1,695
Caterpillar	TBD	Subscription for ET pass-through laptop diagnostic software updates.	1,800	2,750
GE Software, Inc dba EKOS	28102	Software maintenance and updates for Gasboy and EKOS.	7,400	7,400
Identifix	P-Card	Annual contract and two hotline vehicles per month for Solera vehicle repair.	1,430	1,430
Helm-Ford Diagnostic	P-Card	Ford ID package/VCM software	760	760
Ron Turley Associated Inc.	2908	Saas maintenance agreement and updates for fleet management software.	10,130	12,250
Mitchell1	P-Card	Shopkey automobile for light truck and auto repair data.	1,910	2,020
Mack Volvo Fleet	P-Card	Software maintenance and updates for Mack Volvo scan tool.	1,110	1,110

Total Software Request - Account 515180	\$27,500	\$30,910
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**Washington County, Maryland Operating Budget
Detailed Budget Worksheet - Installment Lease Expenses
Fiscal Year 2027**

Department Name: **Highway Fleet**

Department Number: **20060**

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

Item Leased	New or Existing Lease	Number of Years Financed	Final Year of Lease	Straight Purchase Price *	Total Financed Price**	Payment for FY2027	County Owned at End of Lease?	Additional Notes
Telescopic Aerial Device	Existing	6	2027	\$100,622.00	\$342,516.00	\$57,100.00	Yes	
Backhoe	Existing	5	2028	\$438,013.00	\$455,424.00	91,100	Yes	
Rubber Tire Wheel Loader	Existing	5	2028	\$550,182.00	\$572,052.00	114,500	Yes	
Mini Hydraulic Excavator	Existing	5	2028	\$344,770.00	\$356,663.00	73,300	Yes	

Total Lease Payment - 535055 \$336,000.00

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

Department Name: Highway

Department Number: 20060

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Laptop with Windows 11 & Chrome/Edge Web browser	1	\$1,800	\$1,800	New	Needed to run CAT diagnostic Software
5	Barrel Handler	1	\$5,340	\$5,340	New	Barrels need to be moved to contain area.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

Total Controllable Assets - 599999	\$7,140
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**Washington County, Maryland Operating Budget
Detailed Budget Worksheet - Machinery & Equipment (≥\$10,000 per item)
Fiscal Year 2027**

Department Name: **Highway Fleet**

Department Number: **20060**

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

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
2	TSL-450 Plus Operating system & ATG functionality software	3	\$14,000	\$42,000	Replacement	To keep County Fueling sites operational.
3	5535005U6 Steam Cleaner	1	\$12,600	\$12,600	Replacement	Replace unit that is 24 years old.
4	Fisher Stainless Extreme V8.5' Truck Plow	1	\$11,555	\$11,560	New	To place in service at West Section for snow
				\$0		
				\$0		
				\$0		
				\$0		

Total Machinery & Equipment - 600400 \$66,160

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



Agenda Report Form

Open Session Item

SUBJECT: FY27 Golf Course Budget

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Ryan Crabtree, Golf Course Manager; Andrew Eshleman, Director of Public Works

RECOMMENDED MOTION(S): For informational purposes

REPORT-IN-BRIEF: Black Rock Golf Course provides 18 holes of quality golf for the residents of Washington County and surrounding areas. There are three departments within the Black Rock organization being overseen by a Board of Directors consisting of seven members. Policies and procedures are set by this committee and implemented by the Manager and the Golf Course Superintendent.

DISCUSSION: The Golf Course budget decreased over FY26 by \$50,950 or 3%. Although there was an increase in wages and benefits due to the proposed step and COLA, salary scale decompression, the overall budget decreased due to the Bunker Rehabilitation project which was funded in FY26 and therefore not budgeted for in FY27.

The General Fund contribution to the Golf Course increased by \$298,360 to balance the increase in salaries and operating costs not covered by increased green fees and pro-shop sales. The increased General Fund support is necessary due to the Golf Course not using fund balance reserves as it has in the past two fiscal years.

FISCAL IMPACT: \$1,649,800.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: FY27 Golf Course Budget

AUDIO/VISUAL TO BE USED: N/A

**Washington County, Maryland
Golf Course Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	FY26 Approved Budget
<u>Golfing Revenues:</u>								
28-3	Golfing Fees	1,105,330	0	1,105,330	(133,680)	1	(10.79%)	1,239,010
<u>Pro-Shop Revenues:</u>								
28-3	Pro-Shop Sales	95,000	0	95,000	(14,700)	2	(13.40%)	109,700
<u>Restaurant Revenues:</u>								
		0	0	0	0	3	0.00%	0
<u>Miscellaneous Revenues:</u>								
28-3	General Fund Appropriation	420,900	(25,260)	395,640	298,360		306.70%	97,280
28-3	Fund Balance Reserve	0	0	0	(201,790)		(100.00%)	201,790
28-3	Interest	10,000	0	10,000	10,000		100.00%	0
28-3	Fuel	1,800	0	1,800	100		5.88%	1,700
28-3	Rental/Other	42,030	0	42,030	(9,240)		(18.02%)	51,270
		474,730	(25,260)	449,470	97,430	4	27.68%	352,040
Total Revenues		1,675,060	(25,260)	1,649,800	(50,950)		(3.00%)	1,700,750

1 Golfing Revenues:
 - The golfing fee revenue budget is determined by expected number of rounds times the fees charged. There are some rate changes that have been approved by the Board of Directors and will be effective March 2026. The FY27 budget was reduced, even with several rate increases, to better align with prior year actuals and year-to-date projections. A detail of the revenue and rate changes are included in the budget packet.

2 Pro-Shop Revenues:
 - The Pro-Shop revenue budget is based on current and prior year actuals. It was reduced from the FY26 budgeted amount to more closely reflect those figures.

3 Restaurant Revenues:
 - The restaurant is now being leased to a third party as of April 2024. It is expected for the lease to be renewed in April 2027. This revenue is now included under the Rental/Other revenue account.

4 Miscellaneous Revenues:
 - Fund balance reserve will not be used to help balance the FY27 budget as had been done in the prior two fiscal years. Therefore, the general fund appropriation is raised in order to balance for the remaining increase in salaries and operating costs. Interest is now allocated across the Enterprise funds, but is estimated conservatively since this revenue source can change frequently. Fuel revenue has a modest increase to better match the three-year averages and current actuals. Rental/Other revenues are lowered because the rental property had a fire and will no longer be rented out.

**Washington County, Maryland
Golf Course Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	FY26 Approved Budget
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Golfing Expenses:

28-12	General Operations	61,770	(43,090)	18,680	(137,240)	5	(88.02%)	155,920
28-17	Club House Operations	520,910	23,420	544,330	26,910	6	5.20%	517,420
28-26	Course Maintenance	1,092,380	(5,590)	1,086,790	59,380	7	5.78%	1,027,410
N/A	Restaurant Operations	0	0	0	0	8	0.00%	0

Total Expenses		1,675,060	(25,260)	1,649,800	(50,950)	9	(3.00%)	1,700,750
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5 General Operations:

- In FY26, the Golf Course Fund appropriated \$100,000 to the Bunker Rehabilitation CIP project. That project is expected to be completed in FY27 and does not need additional funding. Several expense categories were reallocated from General Operations to Club House Operations.

6 Club House Operations:

- Employee elected no health care coverage which reduced the overall cost of wages and benefits despite the proposed wage increase and vacant part-time positions. The golf carts lease will end in March 2027 and new lease payments are estimated for April to June and accounts for the slight increase in operating expenses. Several expense categories were reallocated to Club House Operations from General Operations to better reflect the appropriate departmental ownership.

7 Course Maintenance:

- The increase in operating expenses is due to the proposed wage increase and a vacant full-time position, which were offset by reductions in various categories, but primarily in Insecticide and Irrigation. These were changed to reflect three year averages and year-to-date actuals.

8 Restaurant Operations:

- The restaurant is now being leased to a third party as of April 2024. It is expected for the lease to be renewed in April 2027.

9 Category Summary:

Salaries and Benefits	1,071,840	0	1,071,840	60,800	6.01%	1,011,040
Operating	603,220	(25,260)	577,960	(111,750)	(16.20%)	689,710
	1,675,060	0	1,649,800	(50,950)	(3.00%)	1,700,750

**Washington County, Maryland
Black Rock Golf Course Fund
FY27 Revenues**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
400270 - Cash Drawer Over/Under	0	0	0	0	0.00%	0	9	0
404400 - Interest - Investments	10,000	0	10,000	10,000	100.00%	0	41,051	0
404410 - Interest - Municipal Investments	0	0	0	0	0.00%	0	3,231	0
404415 - Interest - Leases	0	0	0	0	0.00%	0	3,334	0
400420 - Interest, Penalties & Fees	0	0	0	0	0.00%	0	14	0
404500 - Rental - Land	3,470	0	3,470	0	0.00%	3,470	8,094	4,625
404510 - Rental - Building	36,360	0	36,360	(10,440)	(22.31)%	46,800	10,800	10,800
404511 - Lease Income	0	0	0	0	0.00%	0	31,809	0
446000 - Green Fees - 18 Holes	406,590	0	406,590	28,310	7.48%	378,280	330,430	296,297
446010 - Green Fees - 9 Holes	23,100	0	23,100	9,850	74.34%	13,250	19,501	9,842
446020 - Green Holes - Twilight	5,380	0	5,380	(51,220)	(90.49)%	56,600	28,503	41,174
446030 - Cart Rentals - 18 Holes	345,860	0	345,860	(103,380)	(23.01)%	449,240	337,937	371,203
446040 - Cart Rentals - 9 Holes	59,410	0	59,410	(11,570)	(16.30)%	70,980	54,828	50,567
446050 - Cart Rentals - Twilight	0	0	0	(16,110)	(100.00)%	16,110	6,262	12,850
446060 - Frequent Player Card	248,850	0	248,850	18,280	7.93%	230,570	167,270	161,246
446070 - Driving Range	13,500	0	13,500	(3,750)	(21.74)%	17,250	11,215	12,680
446080 - Golf Simulator	2,640	0	2,640	(4,090)	(60.77)%	6,730	3,230	6,006
446100 - Pro-Shop Sales	95,000	0	95,000	(14,700)	(13.40)%	109,700	93,733	95,880
446200 - Food Sales	0	0	0	0	0.00%	0	0	492
446210 - Soft Drink Sales	0	0	0	0	0.00%	0	0	13,944
446220 - Beer & Wine Sales	0	0	0	0	0.00%	0	0	28,139
446230 - Misc Restaurant Sales	0	0	0	0	0.00%	0	0	4,984
446300 - Advertising - Hole Markers	1,000	0	1,000	0	0.00%	1,000	9,000	1,000
486045 - Reimbursed Exp - Other	1,200	0	1,200	1,200	100.00%	0	0	0
490000 - Miscellaneous	0	0	0	0	0.00%	0	11,457	761
490015 - Discounts Earned	0	0	0	0	0.00%	0	(113)	33
490045 - Oper Transfer - General Fund	420,900	(25,260)	395,640	298,360	306.70%	97,280	112,930	433,690
490090 - Fund Balance Reserve	0	0	0	(201,790)	(100.00)%	201,790	0	0
498710 - Capital Transfer - General	0	0	0	0	0.00%	0	101,560	13,500
499420 - Fuel	1,800	0	1,800	100	5.88%	1,700	4,800	1,466
Revenues	1,675,060	(25,260)	1,649,800	(50,950)	(3.00)%	1,700,750	1,390,885	1,571,113

**Washington County, Maryland
Black Rock Golf Course Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
404400 - Interest - Investments	10,000	10,000	This is a new revenue source as of FY25. Since interest revenue is inherently variable, budget estimates are conservative.	
404500 - Rental - Land	3,470	3,470		
404510 - Rental - Building	36,360	36,360	The house on the Black Rock property will no longer be rented due to a fire (a decrease of \$10,800). The lease with the restaurant will renew April 2027 and annual rental income will increase by four percent (increase of \$120 each for three months for April-June period).	
446000 - Green Fees - 18 Holes	406,590	406,590	Based on prior year actuals and YTD actuals, the projected number of rounds increased and several categories will have rate increases for weekday and weekend rates effective March 2026. See new rate support form.	
446010 - Green Fees - 9 Holes	23,100	23,100	Based on prior year actuals and YTD actuals, the projected number of rounds increased and several categories will have rate increases for weekday and weekend rates effective March 2026. See new rate support form.	
446020 - Green Holes - Twilight	5,380	5,380	Number of rounds are projected to decrease significantly because other rates are assigned first (typically Senior Rates or Frequent Player Card (FPC) rates). This contributes slightly to the increase in the Green Fees - 18 Holes revenue and FPC revenue.	
446030 - Cart Rentals - 18 Holes	345,860	345,860	Decreased number of cart rentals to better align with prior year actuals and YTD actuals.	

**Washington County, Maryland
Black Rock Golf Course Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
446040 - Cart Rentals - 9 Holes	59,410	59,410	Decreased number of cart rentals to better align with prior year actuals and YTD actuals.	
446050 - Cart Rentals - Twilight	0	0	Eliminated because the cart rental fee was changed to be added to either the 18 or 9 Holes cart category depending on the round played.	
446060 - Frequent Player Card	248,850	248,850	Based on prior year actuals and YTD actuals the projected number of rounds decreased but several categories will have rate increases for weekday and weekend rates effective March 2026. See new rate form.	
446070 - Driving Range	13,500	13,500	The number of projected rounds increased; however, anticipated revenue is still lower than the FY26 budgeted amount because there was a proposed rate increase but was later not implemented after the FY26 budget was already approved.	
446080 - Golf Simulator	2,640	2,640	Decreased number of simulator rounds to align with prior year and YTD actuals.	
446100 - Pro-Shop Sales	95,000	95,000	Decreased to better align with prior year actuals, YTD actuals, and projections.	
446300 - Advertising - Hole Markers	1,000	1,000	In FY25 the Golf Course was able to obtain several sponsorships. This line item is budgeted conservatively each year due to the unpredictability of finding sponsors from year to year.	
446045 - Reimbursed Exp - Other	1,200	1,200	Restaurant electric is not billed separately from the Clubhouse's electric. However, a submeter allows for calculation of restaurant usage. This budget is for the restaurant's portion of electric usage at the Clubhouse.	

**Washington County, Maryland
Black Rock Golf Course Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
490045 - Oper Transfer - General Fund	420,900	395,640	In FY25 and FY26, a significant portion of the Golf Course's budgeted revenue shortfall was offset by the use of fund balance reserves. To preserve the remaining fund balance, the FY27 budget will require additional support from the General Fund. While certain revenues are projected to increase due to rate adjustments and higher rounds played across several categories, total revenues are still budgeted \$145,000 lower than FY26. This adjustment aligns projected revenues with prior-year actuals, current-year performance, and future projections. Despite these rate increases, the overall reduction in budgeted revenue is insufficient to offset rising expenses, which are driven primarily by the proposed step and COLA.	Reduced \$14,250 from requested version to account for corrections to Commission and Cost of Sales in Dept. 46020 Clubhouse Operations budget. Remaining reduction comes from decreasing other various budget items across all three Golf Course departments.
490090 - Fund Balance Reserve	0	0	Fund Balance reserves were used in the prior two fiscal years to cover budgeted revenue shortfalls and support capital projects at the Golf Course; however, the FY27 budget does not rely on reserves in order to preserve Fund Balance and maintain long-term financial flexibility.	
499420 - Fuel	1,800	1,800	This was slightly increased based on 3-year historical averages and YTD actuals.	
Total	1,675,060	1,649,800		

**Washington County, Maryland Operating Budget
Detailed Budget Worksheet - New Fee or Increased Fees
Fiscal Year 2027**

Department Name: **Clubhouse Operations**

Department Number: **46020**

Revenue Account Number (*)	Description of Fee or Service	Fee FY2025	Fee FY2026	Proposed Fee FY2027	Change in Fee Over Prior FY	Total Projected Change in Revenue	Justification of Request
446000	18 Holes	weekdays - \$36 weekends - \$41	weekdays - \$41 weekends - \$51	weekdays - \$46 weekends - \$56	\$5	\$13,670	There are 15 sub-categories within this one revenue account. These nine categories had a rate increase approved by the Golf Board, but the remaining six did not. Additionally, although these sub-categories show an increase of \$46,730 in revenue, overall, there is only an increase of \$28,310 due to the decrease in the number of projected rounds to be played in all but two of the remaining sub-categories. The budgeted rounds for FY27 are based on FY25 and year-to-date actuals. Actual rates and budgeted rounds can be seen on the supplemental Revenue Budgets form.
446000	Senior 18	\$16	\$16	\$21	\$5	\$700	
446000	Senior 18 Walking	\$25	\$25	\$30	\$5	\$600	
446000	Walking 18	\$35	\$35	\$40	\$5	\$400	
446000	18 hole replay	\$11	\$11	weekdays - \$11 weekends - \$16	weekday - \$0 weekend - \$5	(\$2,025)	
446000	Aerification - 18	weekdays - \$11 weekends - \$21	weekdays - \$16 weekends - \$31	weekdays - \$21 weekends - \$31	weekday - \$5 weekend - \$0	\$16,700	
446000	Military/1st Responder	weekdays - \$16 weekends - \$26	weekdays - \$16 weekends - \$26	\$31 (both weekday and weekend)	weekday - \$15 weekend - \$5	\$8,675	
446000	T Time Pass Book	weekdays - \$9 weekends - \$26	weekdays - \$9 weekends - \$26	\$31 flat (no difference for weekday or weekend)	weekday - \$22 weekend - \$5	(\$13,540)	
446000	Tournament (excludes College Tournaments)	weekdays - \$21 weekends - \$26	weekdays - \$26 weekends - \$26	weekdays - \$31 weekends - \$56	weekday - \$5 weekend - \$30	\$21,550	
446010	Senior 9 Walking	\$18	\$18	\$20	\$2	(\$835)	
446010	9 Holes Aerification	\$0	\$0	\$10	\$10	\$400	
446020	Twilight 18 - After 3 pm	weekdays - \$21 weekends - \$26	weekdays - \$21 weekends - \$26	weekdays - \$21 weekends - \$31	weekday - \$0 weekend - \$5	(\$23,400)	There are only two sub-categories in this revenue account, with this sub-category having the only approved rate increase. Although the rate increased, the number of projected rounds decreased significantly due to downward trends in play and recategorizing these greens fee to other categories (such as Senior rates or FPC rates). Overall, the Twilight Greens fee category is being reduced by \$51,220.
446060	Frequent Player Card (FPC) 18 Holes	weekdays - \$21 weekends - \$26	weekdays - \$21 weekends - \$26	weekdays - \$31 weekends - \$41	weekday - \$10 weekend - \$15	\$6,600	There are ten sub-categories within this one revenue account, with four having an approved rate increase. These four sub-categories show an increase of \$24,275 but overall within the Frequent Player Card category, revenue is only increasing \$18,280 due to a decrease in the projected number of rounds to be played.
446060	FPC Senior 18 Riding	weekdays - \$8 weekends - \$16	weekdays - \$8 weekends - \$16	weekdays - \$11 weekends - \$31	weekday - \$3 weekend - \$15	\$16,100	
446060	FPC Senior 9 Holes**	\$7	\$7	\$10	\$3	\$2,250	
446060	FPC Senior Walking - 9	\$10	\$10	\$15	\$5	(\$675)	

Total New Fees or Increased Fees **\$47,170**

**Rate for a 9-Hole round does not include a cart fee of \$9.43 or tax.

***Rate for a 18-Hole round does not include a cart fee of \$17.92 or tax.

Black Rock Golf Course Revenue Budgets for FY27

18 Hole Green Fees Account 446000

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
Golf Now Pay at Course*	8	10	\$ 47.50	\$ 475	8	\$ 70.00	\$ 560
Golf Now Prepaid*	1,209	1,450	\$ 57.50	\$ 83,375	1,200	\$ 58.00	\$ 69,600
18 Holes	1,780	1,700	\$ 48.50	\$ 82,450	1,800	\$ 50.00	\$ 96,120
High School Golfer	368	400	\$ 27.50	\$ 11,000	400	\$ 25.00	\$ 10,000
Junior Riding	188	150	\$ 3.50	\$ 525	200	\$ 1.00	\$ 200
Senior 18	2,478	2,800	\$ 18.50	\$ 51,800	2,500	\$ 21.00	\$ 52,500
Senior Walking	56	60	\$ 27.50	\$ 1,650	75	\$ 30.00	\$ 2,250
Spectator	282	400	\$ 8.50	\$ 3,400	375	\$ 6.00	\$ 2,250
Walking - 18	20	0	\$ 37.50	\$ -	10	\$ 40.00	\$ 400
18 Hole Replay	214	350	\$ 13.50	\$ 4,725	200	\$ 13.50	\$ 2,700
Aerification	364	400	\$ 13.50	\$ 5,400	850	\$ 26.00	\$ 22,100
Military / 1st Responder	936	950	\$ 23.50	\$ 22,325	1,000	\$ 31.00	\$ 31,000
T Time Pass Book	2,218	2,300	\$ 20.00	\$ 46,000	2,260	\$ 22.00	\$ 32,460
College Tournament	341	400	\$ 27.50	\$ 11,000	350	\$ 25.00	\$ 8,750
Tournament	2,189	1,900	\$ 28.50	\$ 54,150	2,200	\$ 43.50	\$ 75,700
Subtotal Rounds	12,651						
Employee comp. & donated rounds	2,894						
Total Rounds	15,545	13,270			13,428		
Budgeted (rounded)	\$ 362,670			\$ 378,280			\$ 406,590
Actual	\$ 329,342						

*These rates/prices are set by GolfNow, not the Golf Board or BoCC.

9 Hole Green Fees Account 446010

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
9 Holes	307	150	\$ 30.00	\$ 4,500	300	\$ 27.52	\$ 8,255
Walking - 9	14	0	\$ 27.50	\$ -	50	\$ 25.00	\$ 1,250
9 Hole Replay	84	60	\$ 12.50	\$ 750	60	\$ 10.00	\$ 600
Senior 9 Holes	616	375	\$ 17.50	\$ 6,563	800	\$ 15.00	\$ 12,000
Senior Walking - 9	33	70	\$ 20.50	\$ 1,435	30	\$ 20.00	\$ 600
9 Hole Aerification - new in FY25	41	0	\$ -	\$ -	40	\$ 10.00	\$ 400
Total Rounds	1,095	655			1,280		
Budgeted (rounded)	\$ 14,420			\$ 13,250			\$ 23,100
Actual	\$ 19,959						

**Twilight
Account 446020**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
Twilight 18 - After 1 pm	560	1,100	\$ 26.00	\$ 28,600	0	\$ -	\$ -
Twilight 18 - After 3 pm (replacing 1 pm)	178	0	\$ -	\$ -	200	\$ 26.00	\$ 5,200
Twilight 9	647	1,400	\$ 20.00	\$ 28,000	10	\$ 17.50	\$ 175
Total Rounds	1,385	2,500			210		
Budgeted (rounded)	\$ 53,300			\$ 56,600			\$ 5,380
Actual	\$ 28,368						

**Cart Rentals - 18 hole
Account 446030**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
Cart - 18	12,004	13,000	\$ 20.42	\$ 265,460	12,200	\$ 17.92	\$ 218,624
FPC Cart - 18	6,829	9,000	\$ 20.42	\$ 183,780	7,100	\$ 17.92	\$ 127,232
Total Rounds	18,833	22,000			19,300		
Budgeted (rounded)	\$ 377,550			\$ 449,240			\$ 345,860
Actual	\$ 337,809						

**Cart Rentals - 9 hole
Account 446040**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
Cart - 9	1,124	550	\$ 11.93	\$ 6,562	1,300	\$ 9.43	\$ 12,259
FPC Cart - 9	4,717	5,400	\$ 11.93	\$ 64,422	5,000	\$ 9.43	\$ 47,150
Total Rounds	5,841	5,950			6,300		
Budgeted (rounded)	\$ 40,680			\$ 70,980			\$ 59,410
Actual	\$ 55,081						

**Cart Rentals - Twilight
Account 446050**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
Cart - Twilight (no longer being used, either being coded to 18 or 9 carts)	649	1,350	\$ 11.93	\$ 16,106	-	\$ -	\$ -
Total Rounds	649	1,350			0		
Budgeted (rounded)	\$ 11,700			\$ 16,110			\$ -
Actual	\$ 6,120						

**Frequent Player Card & Associated Green Fees
Account 446060**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
<i>Player Card</i>							
Frequent Player Card	550	500	\$ 122.50	\$ 61,250	550	\$ 120.00	\$ 66,000
Player Card Total	550	500			550		
Budgeted (rounded)	\$ 70,800			\$ 61,250			\$ 66,000
Actual	\$ 66,000						
<i>FPC Green Fees</i>							
FPC 18 Hole Replay	867	1,400	\$ 3.50	\$ 4,900	950	\$ 1.00	\$ 950
FPC 18 Holes	323	300	\$ 26.00	\$ 7,800	400	\$ 36.00	\$ 14,400
FPC Senior 18 Riding	5,586	7,000	\$ 14.50	\$ 101,500	5,600	\$ 21.00	\$ 117,600
FPC Senior 18 Walking	125	200	\$ 22.50	\$ 4,500	120	\$ 20.00	\$ 2,400
FPC Senior 9 Holes	3,885	4,500	\$ 9.50	\$ 42,750	4,500	\$ 10.00	\$ 45,000
FPC Senior Walking	89	150	\$ 12.50	\$ 1,875	80	\$ 15.00	\$ 1,200
FPC Twilight 18	53	150	\$ 21.00	\$ 3,150	50	\$ 18.50	\$ 925
FPC Twilight 9	72	150	\$ 17.00	\$ 2,550	0	\$ 14.50	\$ -
FPC 9 Holes	46	15	\$ 19.50	\$ 293	20	\$ 18.50	\$ 370
Total FPC Rounds	11,046	13,865			11,720		
Budgeted (rounded)	\$ 102,990			\$ 169,320			\$ 182,850
Actual	\$ 101,270						
Combined FPC Card & Greens Fees							
Budgeted (rounded)	\$ 173,790			\$ 230,570			\$ 248,850
Actual	\$ 167,270						

**Driving Range
Account 446070**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
Range Tokens	2,243	2,300	\$ 7.50	\$ 17,250	2,700	\$ 5.00	\$ 13,500
Total Tokens	2,243	2,300			2,700		
Budgeted (rounded)	\$ 10,000			\$ 17,250			\$ 13,500
Actual	\$ 11,215						

**Simulator
Account 446080**

	FY25 Actual Rounds	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY27 Actual Rate	Budgeted Revenue
FPC Simulator 1 hour	17	10	\$ 32.50	\$ 325	15	\$ 25.00	\$ 375
FPC Simulator 30 min	3	6	\$ 12.50	\$ 75	2	\$ 12.50	\$ 25
Simulator 1 hr	8	10	\$ 37.50	\$ 375	6	\$ 40.00	\$ 240
Simulator 30 min	1	6	\$ 17.50	\$ 105	-	\$ 15.00	\$ -
Simulator League	122	260	\$ 22.50	\$ 5,850	100	\$ 20.00	\$ 2,000
Total Rounds	151	292			123		
Budgeted (rounded)	\$ 6,650			6,730			\$ 2,640
Actual	\$ 3,230						
Total revenue budget	\$ 1,050,760			\$ 1,239,010			\$ 1,105,330
Total Actuals	\$ 958,394						

Washington County, Maryland
Black Rock Golf Course Fund Expenditures - Proposed
FY27

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
46010 - General Operations	61,770	(43,090)	18,680	(137,240)	(88.02)%	155,920	48,019	46,365
46020 - Club House Operations	520,910	23,420	544,330	26,910	5.20%	517,420	410,586	370,557
46030 - Course Maintenance	1,092,380	(5,590)	1,086,790	59,380	5.78%	1,027,410	960,230	810,754
46040 - Restaurant Operations	0	0	0	0	0.00%	0	3,484	29,422
Total Expenditures	1,675,060	(25,260)	1,649,800	(50,950)	(3.00)%	1,700,750	1,422,319	1,257,098

Washington County, Maryland
Black Rock Golf Course Fund
Department 46010 - General Operations
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500145 - Time to Care	3,340	0	3,340	0	0.00%	3,340	0	0
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	896	0
500160 - Other Post Employment Benefits	1,150	0	1,150	(1,310)	(53.25)%	2,460	2,760	2,760
500161 - Wage Reserve	(15,600)	0	(15,600)	(5,030)	47.59%	(10,570)	0	0
500170 - Employee Investment	630	0	630	630	100.00%	0	0	0
500171 - Employee Recognition	0	0	0	0	0.00%	0	520	22
500172 - Team Building	150	0	150	150	100.00%	0	150	180
Wages and Benefits	(10,330)	0	(10,330)	(5,560)	116.56%	(4,770)	4,326	2,962
502000 - Appropriations	0	0	0	(100,000)	(100.00)%	100,000	0	0
505010 - Advertising	5,800	(1,800)	4,000	(1,800)	(31.03)%	5,800	2,186	4,835
505050 - Dues & Subscriptions	750	(550)	200	(550)	(73.33)%	750	175	150
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	17	17
505140 - Office Supplies	550	(550)	0	(550)	(100.00)%	550	997	601
505150 - Other - Miscellaneous	1,800	(1,300)	500	(1,300)	(72.22)%	1,800	1,003	1,545
505170 - Postage	0	0	0	0	0.00%	0	0	82
505180 - Printing Expenses	150	(150)	0	(150)	(100.00)%	150	0	83
505192 - Property Tax Expense	2,700	0	2,700	0	0.00%	2,700	0	0
510010 - Fleet Insurance	9,080	0	9,080	1,470	19.32%	7,610	6,857	6,971
510020 - Property & Casualty Insurance	5,740	0	5,740	1,360	31.05%	4,380	2,900	2,371
510030 - Public & Gen Liability Insurance	3,630	0	3,630	550	17.86%	3,080	2,819	2,846
515000 - Contracted/Purchased Service	2,000	0	2,000	1,000	100.00%	1,000	1,868	0
515010 - Auditing Services	600	0	600	0	0.00%	600	565	550
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	903
525000 - Supplies/Material - Operating	500	(500)	0	(500)	(100.00)%	500	0	0
525020 - Janitorial Supplies	1,300	(1,300)	0	(1,300)	(100.00)%	1,300	1,241	733
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	0	225
526010 - Asphalt Repair	0	0	0	0	0.00%	0	0	820
526020 - Building Maintenance	7,000	(6,500)	500	(3,000)	(85.71)%	3,500	3,101	3,466
526040 - Equipment Maintenance	3,500	(3,500)	0	(300)	(100.00)%	300	892	500
545010 - Electric	27,000	(26,940)	60	(26,610)	(99.78)%	26,670	19,072	16,705
Operating Expenses	72,100	(43,090)	29,010	(131,680)	(81.95)%	160,690	43,693	43,403
Total	61,770	(43,090)	18,680	(137,240)	(88.02)%	155,920	48,019	46,365

28-12

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46010 - General Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500145 - Time to Care	3,340	3,340		
500160 - Other Post Employment Benefits	1,150	1,150	Based on funding levels of the OPEB trust, the County contribution to OPEB for FY27 will be slightly decreased from the FY26 contribution.	
500161 - Wage Reserve	(15,600)	(15,600)	To budget for vacancy savings.	
500170 - Employee Investment	630	630	This is for boots for five eligible employees that do not receive boots as part of a union contract but require boots for safety while conducting work at the course. The budget per pair of boots is \$125.	
500172 - Team Building	150	150	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.	
502000 - Appropriations	0	0	FY26 appropriations helped to fund the Bunker Rehabilitation CIP project. Project is to be completed in FY27 but is not expected to need any additional funding from the Golf Course Fund.	
505010 - Advertising	5,800	4,000		Decreased budget based on 3-year average and year-to-date actuals.
505050 - Dues & Subscriptions	750	200		Decreased budget based on 3-year average. This is for the Golf Course's dues to the U.S. Golf Association (USGA).

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46010 - General Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505140 - Office Supplies	550	0		Recategorized to dept. 46020 - Clubhouse Operations to reflect the appropriate departmental ownership.
505150 - Other - Miscellaneous	1,800	500		\$180 of budget reallocated to account 525000 - Supplies/Material Operating in department 46020. Remaining decrease is based on prior year actuals.
505180 - Printing Expenses	150	0		Eliminated budget due to minimal historical activity.
505192 - Property Tax Expense	2,700	2,700	Due to the restaurant being leased, Black Rock owes property tax. This is based on the State's FY27 estimated taxable amount but is subject to change based on tax rates.	
510010 - Fleet Insurance	9,080	9,080	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46010 - General Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
510020 - Property & Casualty Insurance	5,740	5,740	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
510030 - Public & Gen Liability Insurance	3,630	3,630	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	2,000	2,000	Slight increase based on prior year actuals and the expected completion of the Black Rock Learning Center in FY27.	
515010 - Auditing Services	600	600		
525000 - Supplies/Material - Operating	500	0		Recategorized to dept. 46020 - Clubhouse Operations to reflect the appropriate departmental ownership.

28-15

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46010 - General Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
525020 - Janitorial Supplies	1,300	0		Recategorized to dept. 46020 - Clubhouse Operations to reflect the appropriate departmental ownership.
526020 - Building Maintenance	7,000	500	Increase is to cover projected upkeep expenses for the Learning Center (driving range) expected to be completed in FY27. Costs for common areas (parking lot, entrance drive, etc.) are budgeted here as well, in addition to any building maintenance expenses for the leased restaurant space.	Based on historical use, reduced budget overall. Reallocated \$5,500 department 46020 - Clubhouse Operations to reflect the appropriate departmental ownership. A small budget is maintained here for overall course expenses (such as lights, parking lot, entrance access, etc.).
526040 - Equipment Maintenance	3,500	0	County is responsible for maintaining restaurant equipment. With the leasing of the restaurant and the subsequent elimination of the restaurant (46040) budget in FY26, the costs to maintain restaurant appliances/equipment is now assigned here to better plan for ongoing maintenance needs. The walk-in refrigerator is in need of repairs and is main reason for the large increase from the FY26 budget.	Recategorized to dept. 46020 - Clubhouse Operations to reflect the appropriate departmental ownership.
545010 - Electric	27,000	60	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	Reduced and recategorized to dept. 46020 - Clubhouse Operations to reflect the appropriate departmental ownership. A small budget is maintained here for the meter for entrance sign by the main road.
Total	61,770	18,680		

28-16

Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Approved	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	84,040	0	84,040	2,860	3.52%	81,180	80,696	72,935
500005 - Wages - Part Time	147,270	0	147,270	14,820	11.19%	132,450	103,446	98,539
500010 - Wages - Overtime	90	0	90	(60)	(40.00)%	150	50	127
500040 - Other Wages	0	0	0	(270)	(100.00)%	270	270	0
500100 - FICA - Employer	18,000	0	18,000	1,090	6.45%	16,910	15,086	13,134
500120 - Health Insurance	0	0	0	(26,500)	(100.00)%	26,500	25,151	25,151
500125 - Other Insurance	320	0	320	30	10.34%	290	281	260
500130 - Pension	21,010	0	21,010	1,530	7.85%	19,480	21,678	23,218
500140 - Workers Compensation	2,830	0	2,830	220	8.43%	2,610	2,204	2,063
500155 - Personnel Requests	7,870	0	7,870	7,870	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	200	0
Wages and Benefits	281,430	0	281,430	1,590	0.57%	279,840	249,062	235,427
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	30,638	11,795
505140 - Office Supplies	100	550	650	550	550.00%	100	175	96
505150 - Other - Miscellaneous	300	(300)	0	(300)	(100.00)%	300	438	3,209
505160 - Personal Mileage	460	0	460	(40)	(8.00)%	500	226	0
515000 - Contracted/Purchased Service	3,000	0	3,000	1,000	50.00%	2,000	2,994	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	2,086
525000 - Supplies/Material - Operating	320	980	1,300	980	306.25%	320	0	0
525020 - Janitorial Supplies	0	1,300	1,300	1,300	100.00%	0	0	0
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	258	269
526020 - Building Maintenance	500	5,500	6,000	5,500	1,100.00%	500	743	2,375
526040 - Equipment Maintenance	0	3,500	3,500	3,500	100.00%	0	0	0
527060 - Auto Gasoline	13,600	0	13,600	(820)	(5.69)%	14,420	14,552	15,494
535055 - Lease Payments	95,450	0	95,450	1,610	1.72%	93,840	1,098	(7,471)
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	60
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	0	137
545010 - Electric	0	26,940	26,940	26,940	100.00%	0	0	5
545050 - Waste/Trash Disposal	4,150	0	4,150	150	3.75%	4,000	3,796	3,605
592010 - Commission - Pro Shop Sales	7,000	(2,250)	4,750	(2,250)	(32.14)%	7,000	3,830	6,715
592020 - Cost of Sales	88,000	(12,000)	76,000	(12,000)	(13.64)%	88,000	78,270	67,685
592030 - Oper Exp - Golf Carts	500	300	800	300	60.00%	500	519	198
592060 - Service Charges	26,100	(1,100)	25,000	(1,100)	(4.21)%	26,100	23,987	23,252

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Approved	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
Operating Expenses	239,480	23,420	262,900	25,320	10.66%	237,580	161,524	129,510
600200 - Building & Improvements	0	0	0	0	0.00%	0	0	5,620
Capital Outlay	0	0	0	0	0.00%	0	0	5,620
Total	520,910	23,420	544,330	26,910	5.20%	517,420	410,586	370,557

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	84,040	84,040	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27	
500005 - Wages - Part Time	147,270	147,270	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Additional increase from last year is for employee promoted to regular part-time from part-time temporary and for two vacant part-time temporary positions.	
500010 - Wages - Overtime	90	90	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27 but was reduced based on a three-year rolling average of prior year actuals.	
500040 - Other Wages	0	0	The Other Wages category includes amounts for sick pay bonus and holidays worked for operations that require coverage on holidays. Since sick time was used in the prior year and there is no holiday pay in this department, eliminated the budget for this account.	
500100 - FICA - Employer	18,000	18,000	Budget is based on total wages times 7.65%. Golf Course Manager's FICA budget includes estimated commission on sales (budgeted in operating expenses account 592010. Due to the reduction in Other Wages, the reduction in Overtime, and the increase in Part Time Wages, the percentage is now approximately a 6.4%.	

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500120 - Health Insurance	0	0	The budget is reduced to zero due to a change in employee coverage elections.	
500125 - Other Insurance	320	320	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages. Due to the proposed wage increase, the other insurance increased by approximately 3.5%. Any change above that is due to a change in employee-elected coverage for dependent life insurance.	
500130 - Pension	21,010	21,010	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	2,830	2,830	Worker's Compensation is based on projected employee wages times their assigned classification rates. Due to proposed wage increases, the worker's compensation budget increased by approximately 3.5%. Any additional increase above that 3.5% is due to an employee position change and budgeting for vacant positions.	
500155 - Personnel Requests	7,870	7,870	\$7,870 placeholder for scale decompression.	
505140 - Office Supplies	100	650		Reallocated \$550 from dept. 46010 - General Operations here to better reflect the appropriate departmental ownership.

28-20

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505150 - Other - Miscellaneous	300	0		Reallocated to 525000 -Supplies/Material - Operating to more accurately categorize the expense.
505160 - Personal Mileage	460	460	Personal mileage is for taking deposits to the bank. On average over the course of the year, it is approximately 2 days a week x 52 weeks for the year x 6 miles round trip x IRS mileage rate. (2 x 52 x 6 x \$0.725 = \$452)	
515000 - Contracted/Purchased Service	3,000	3,000	Slight increase is needed based on prior year and YTD actuals for electrical, plumbing, security, and HVAC services.	
525000 - Supplies/Material - Operating	320	1,300		Reallocated \$500 from dept. 46010 (525000 - Supplies/Material - Operating) and remaining \$480 increase is from departments 46010 and 46020 from the 505150 -Other-Miscellaneous account. This will better align expenses with both the appropriate expense account and department.
525020 - Janitorial Supplies	0	1,300		Recategorized \$1,300 from department 46010 - General Operations to better reflect the department where the expense is occurring.

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
526020 - Building Maintenance	500	6,000		Recategorized \$5,500 from department 46010 - General Operations to better reflect the appropriate departmental ownership. Overall, budget for Building Maintenance across both dept. 46010 and 46020 is being reduced by \$1,000. This category will cover expenses related to the clubhouse, restaurant, and the soon-to-be completed Learning Center.
526040 - Equipment Maintenance	0	3,500		Recategorized \$3,500 from department 46010 - General Operations to better reflect the appropriate departmental ownership. This category will cover expenses related to the clubhouse, restaurant, and the soon-to-be completed Learning Center.
527060 - Auto Gasoline	13,600	13,600	Projected budget is 4,609 gallons x \$2.95 = \$13,597 (include state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.	
535055 - Lease Payments	95,450	95,450	This includes the lease of the copier (\$1,030) and the lease of 72 golf carts (\$94,420). Copier lease decreased because contract was signed with new vendor in FY26 with a lower monthly amount. Golf cart lease ends in November 2026 and April-June payments are estimated with a 5% inflation/markup for possible new vendor and/or price increase.	

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46020 - Club House Operations
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
545010 - Electric	0	26,940		Recategorized from department 46010 - General Operations. This meter is for the Clubhouse and thus the more appropriate department for this expense.
545050 - Waste/Trash Disposal	4,150	4,150	Slight increase for renewal rate for FY27.	
592010 - Commission - Pro Shop Sales	7,000	4,750	Commission is based on 25% of anticipated pro shop profit and historical commission paid in recent years.	Projected Pro Shop sales minus the Cost of Goods Sold is \$95,000 - \$76,000 = \$19,000. 25% of \$19,000 = \$4,750. This was calculated incorrectly in the requested version.
592020 - Cost of Sales	88,000	76,000		Cost of Goods Sold (COGS) is estimated as a percentage of revenue. Projected sales of \$95,000 x 80% = \$76,000. This was missed in the requested version.
592030 - Oper Exp - Golf Carts	500	800		Increased budget based upon 3 year averages and year-to-date actuals.
592060 - Service Charges	26,100	25,000		Decreased budget based on historical and year-to-date actuals.
Total	520,910	544,330		

28-23

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

Department Name: **Club House Operations**

Department Number: **46020**

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

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Kyocera ECOSYS MA2600cwx Copier	Clubhouse	Monthly Rental	\$59.58		\$714.96
		CopyPak/Monthly Maintenance	\$0.00		\$0.00
		Black & White Overage	\$0.0150	0	\$0.00
		Color Overage	\$0.1500	2,100	\$315.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

Total Lease Payments: \$1,030.00

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

Department Name: **Clubhouse Operations**

Department Number: **46020**

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

Item Leased	New or Existing Lease	Number of Years Financed	Final Year of Lease	Straight Purchase Price *	Total Financed Price**	Payment for FY2027	County Owned at End of Lease?	Additional Notes
Club Car Tempo Gas Golf Carts (72) (July-Nov - contracted price)	Existing	3	2026	\$467,037.67	\$278,023.44	\$57,921.55	No	This is for 72 golf carts at Black Rock. This lease will end in Nov. 2026 and new bids will go out before March of 2027. Line 1 of this form is what will be paid out per the current lease agreement. Line 2 reflects estimated payments for April thru June with a 5% markup for inflation.
Club Car Tempo Gas Golf Carts (72) (estimated new lease price for April-June)	New	TBD	TBD	TBD	TBD	\$36,490.58	No	

Total Lease Payment - 535055 \$94,420.00

*Straight Purchase Price refers to the price the County would need to pay if we purchased the item rather than leased.

**Total Financed Price refers to the total cost the County will have paid by the end of the lease term including all interest and fees.

Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	331,950	0	331,950	5,000	1.53%	326,950	322,947	241,449
500005 - Wages - Part Time	206,970	0	206,970	8,200	4.13%	198,770	142,046	115,956
500010 - Wages - Overtime	24,210	0	24,210	(390)	(1.59)%	24,600	21,788	31,591
500040 - Other Wages	3,190	0	3,190	(520)	(14.02)%	3,710	3,926	2,717
500100 - FICA - Employer	43,320	0	43,320	2,100	5.09%	41,220	39,695	29,058
500120 - Health Insurance	62,150	0	62,150	7,650	14.04%	54,500	50,104	41,848
500125 - Other Insurance	1,240	0	1,240	20	1.64%	1,220	1,159	717
500130 - Pension	82,990	0	82,990	4,520	5.76%	78,470	79,312	74,652
500140 - Workers Compensation	6,890	0	6,890	360	5.51%	6,530	8,375	6,683
500155 - Personnel Requests	38,460	0	38,460	38,460	100.00%	0	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	200	0
Wages and Benefits	801,370	0	801,370	65,400	8.89%	735,970	669,552	544,671
505010 - Advertising	100	(100)	0	(100)	(100.00)%	100	0	80
505120 - Licenses and Certifications	0	300	300	300	100.00%	0	0	0
505140 - Office Supplies	500	0	500	0	0.00%	500	610	347
505200 - Safety Equipment	2,600	0	2,600	0	0.00%	2,600	1,686	2,508
515000 - Contracted/Purchased Service	4,000	0	4,000	0	0.00%	4,000	176	225
515180 - Software	0	0	0	(3,580)	(100.00)%	3,580	0	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	176
520030 - Food Comp	0	0	0	0	0.00%	0	210	0
520040 - Seminars/Conventions	150	(150)	0	(150)	(100.00)%	150	0	0
525000 - Supplies/Material - Operating	15,000	0	15,000	0	0.00%	15,000	0	0
525020 - Janitorial Supplies	400	(100)	300	(100)	(25.00)%	400	411	162
525040 - Small Tools & Equipment	1,500	0	1,500	0	0.00%	1,500	2,248	1,359
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	10,900	16,422
526020 - Building Maintenance	8,000	0	8,000	0	0.00%	8,000	7,696	7,175
526040 - Equipment Maintenance	36,000	1,000	37,000	1,000	2.78%	36,000	36,489	40,432
526060 - Irrigation	18,010	(3,010)	15,000	(3,010)	(16.71)%	18,010	23,195	10,887
526070 - Landscaping Supplies	1,000	(200)	800	(200)	(20.00)%	1,000	213	1,080

Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
526100 - Seed/Sod	18,000	0	18,000	0	0.00%	18,000	30,570	10,911
526120 - Top Dressing Materials	7,500	0	7,500	0	0.00%	7,500	6,599	8,211
527030 - Diesel Fuel	14,600	0	14,600	1,590	12.22%	13,010	12,403	13,068
527040 - Diesel Fuel Tax	120	0	120	0	0.00%	120	180	268
527060 - Auto Gasoline	6,860	0	6,860	1,310	23.60%	5,550	7,026	7,050
528010 - Fertilizer	22,000	1,000	23,000	1,000	4.55%	22,000	22,371	18,272
528020 - Fungicide	60,000	0	60,000	0	0.00%	60,000	59,689	55,263
528030 - Herbicide	20,000	0	20,000	0	0.00%	20,000	17,320	19,801
528040 - Insecticide	11,330	(4,330)	7,000	(4,330)	(38.22)%	11,330	9,318	3,908
535000 - Rentals	0	0	0	0	0.00%	0	353	0
535020 - Equipment Rental	700	0	700	0	0.00%	700	0	0
540010 - Wireless Communication	2,450	0	2,450	50	2.08%	2,400	2,411	3,356
540022 - Cable TV & Internet Services	1,000	0	1,000	70	7.53%	930	941	854
545010 - Electric	0	0	0	(3,050)	(100.00)%	3,050	1,032	1,909
545012 - Electric - Irrigation	18,000	0	18,000	740	4.29%	17,260	13,489	10,815
545013 - Electric - Building	7,500	0	7,500	3,000	66.67%	4,500	4,880	3,351
545015 - Heating Oil	4,500	0	4,500	(1,000)	(18.18)%	5,500	2,874	2,734
545060 - Water	9,190	0	9,190	440	5.03%	8,750	7,577	6,733
Operating Expenses	291,010	(5,590)	285,420	(6,020)	(2.07)%	291,440	282,867	247,357
599999 - Controllable Assets	0	0	0	0	0.00%	0	7,811	18,726
600100 - Land & Improvements	0	0	0	0	0.00%	0	0	0
Capital Outlay	0	0	0	0	0.00%	0	7,811	18,726
Total	1,092,380	(5,590)	1,086,790	59,380	5.78%	1,027,410	960,230	810,754

28-27

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	331,950	331,950	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. This also includes budgeting for a recently vacated position in FY26.	
500005 - Wages - Part Time	206,970	206,970	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Also, this includes a slight increase in budgeted hours for two positions based on prior years' actuals and budgeting for a position that was vacated in FY26.	
500010 - Wages - Overtime	24,210	24,210	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27 but was still reduced also based on a three-year rolling average of prior years' actuals.	
500040 - Other Wages	3,190	3,190	The Other Wages category includes amounts for sick pay bonus and holidays worked for operations that require coverage on holidays. The sick pay bonus is based on prior year actuals with a small increase for employees receiving additional pay for accumulating more consecutive years without using sick time. Last year, there were several employees who had used sick time so the budget was reduced for this year. The holiday worked was increased for the 3.5% wage increases for FY27 and based on a rolling three-year average of prior years' actuals.	

28-28

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500100 - FICA - Employer	43,320	43,320	Budget is based on total wages times 7.65%. This is approximately a 5% increase over FY26 budgeted amount mainly due to increase in part-time wages.	
500120 - Health Insurance	62,150	62,150	Health Insurance budget is based on current employees' coverage and \$17,000 is budgeted for vacant positions. The premiums will not be increased in FY27. The budget is increased though because an employee changed coverage options and a position was vacated in FY26.	
500125 - Other Insurance	1,240	1,240	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are wage-based. Due to the newly vacant full-time position in FY26, the budget does not follow the proposed 3.5% wage increase.	
500130 - Pension	82,990	82,990	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	6,890	6,890	Worker's Compensation is based on projected employee wages times their assigned classification rates. Due to proposed wage increases the worker's compensation budget increased by approximately 3.5%. Any additional increase above that 3.5% is due to budgeting for a newly vacant positions.	

28-29

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500155 - Personnel Requests	38,460	38,460	\$38,460 placeholder for scale decompression.	
505010 - Advertising	100	0		Eliminated budget based on minimal historical activity. Any future expenses should be in department 46010 - General Operations.
505120 - Licenses & Certifications	-	300		Reallocated \$150 from 520040 - Seminars/Conventions and added a small additional budget for pesticide recertifications. This will now be an ongoing annual expense.
505140 - Office Supplies	500	500		
505200 - Safety Equipment	2,600	2,600		
515000 - Contracted/Purchased Service	4,000	4,000		This is primarily for Deep Tine Aeration. The course's current aerifier's length is too short for this type of work and outside services will be required annually.
515180 - Software	0	0	This software is for irrigation and is purchased/renewed every three years. Last renewal was in FY25 so FY28 will be the next budgeted year.	
520040 - Seminars/Conventions	150	0		Reallocated budget to 505120- Licenses/Certifications since there are no anticipated seminars for the staff to attend.
525000 - Supplies/Material - Operating	15,000	15,000		
525020 - Janitorial Supplies	400	300		Decreased budget based on three year averages and year-to-date actuals.

28-30

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
525040 - Small Tools & Equipment	1,500	1,500		
526020 - Building Maintenance	8,000	8,000		
526040 - Equipment Maintenance	36,000	37,000		Decreased budget based on three year averages and year-to-date actuals.
526060 - Irrigation	18,010	15,000	FY25 actuals were higher due to drought conditions per Drought.gov. Recent data indicates that the County is not currently under a drought watch so not increasing this budget.	Decreased budget based on three year averages and year-to-date actuals.
526070 - Landscaping Supplies	1,000	800		Decreased budget based on three year averages and year-to-date actuals.
526100 - Seed/Sod	18,000	18,000	Usage in FY25 was higher due to purchased made to start the Bunker Rehabilitation project. This project will be completed in FY27 and therefore budget does not need to be increased.	
526120 - Top Dressing Materials	7,500	7,500		
527030 - Diesel Fuel	14,600	14,600	Estimated budget is 5,307 gallons x \$2.75 = \$14,595 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.	

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
527040 - Diesel Fuel Tax	120	120	The Golf Course uses diesel for primarily off-road usage (mowers, loaders, tractors, etc.), which is not taxed. On-road diesel usage is for two vehicles and their projected gallons for FY27 is 256 gallons x \$0.4675 (diesel tax rate) = \$119.68.	
527060 - Auto Gasoline	6,860	6,860	Projected budget is 2,324 gallons x \$2.95 = \$6,856 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.	
528010 - Fertilizer	22,000	23,000		Decreased budget based on three year averages and year-to-date actuals.
528020 - Fungicide	60,000	60,000		
528030 - Herbicide	20,000	20,000		
528040 - Insecticide	11,330	7,000		Decreased budget based on three year averages and year-to-date actuals.
535020 - Equipment Rental	700	700		This covers rentals of an air compressor (for irrigation system in winter), a hydro seeder, a stump grinder (when unavailable from Parks department), and a two-ton roller (when unavailable from Highways department.).
540010 - Wireless Communication	2,450	2,450	Increased slightly due to historical averages and projected YTD amounts.	

**Washington County, Maryland
Black Rock Golf Course Fund
Department 46030 - Course Maintenance
FY27 - Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
540022 - Cable TV & Internet Services	1,000	1,000	Increased due to projected rate increase for internet services.	
545010 - Electric	0	0	This category will no longer be used. Invoices will either be coded to 545012 Electric-Irrigation or 545013 Electric-Building.	
545012 - Electric - Irrigation	18,000	18,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year's actuals with annualized estimations.	
545013 - Electric - Building	7,500	7,500	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year's actuals with annualized estimations.	
545015 - Heating Oil	4,500	4,500	The heating oil budget is based on four prior year actuals, forecasted rate changes, and other known circumstances.	
545060 - Water	9,190	9,190	Projected actual times 5% rate increase.	
Total	1,092,380	1,086,790		



Agenda Report Form

Open Session Item

SUBJECT: FY27 Airport Budget

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Neil Doran, Airport Director, Andrew Eshleman, Director of Public Works

RECOMMENDED MOTION(S): For informational purposes

REPORT-IN-BRIEF: The Hagerstown Regional Airport (HGR) contributes to the economic base of Washington County by serving our Quad-State area's air transportation needs and providing unmatched facilities maintained in accordance with numerous Federal, State, and County regulations.

DISCUSSION: The Airport budget is proposed to increase by some \$856,350 or 21.27% when compared with FY26. Revenue enhancements are linked to increased jet fuel, aircraft deicing, advertising and snack bar sales, some expected increases in a corporate hangar lease and a proposed increase in terminal parking fees. Increased revenues are also expected in providing Firefighter-standby services in support of Sierra Nevada Company (SNC)'s flight testing program.

Growth in expenses relates to expanded staff hours worked in providing airline and firefighting support services along with some incremental growth in staff count to address operational needs. Budget also includes increases related to employee salaries and benefits, and accounts for generally increasing costs for insurance, supplies, material, equipment and building maintenance. Finally, FY27 includes several important Capital/airport improvement projects to leverage federal IJA funding while it is still available.

The Airport operating fund is self-supported and does not require a general fund subsidy for FY27.

FISCAL IMPACT: \$4,882,180

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: FY27 Airport Budget

AUDIO/VISUAL TO BE USED: N/A

**Washington County, Maryland
Airport Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	FY 2026 Original Budget
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Revenues:

Administrative Revenues:

Department: 45010

27-5	Interest - Investments	0	40,000	40,000	40,000	1	100.00%	0
27-5	Reimbursed Expense - Other	500	0	500	(650)	2	(56.52)%	1,150
27-5	Bad Check Fees	0	70	70	70	3	100.00%	0
27-5	Fund Balance Reserve	729,160	(491,020)	238,140	115,790	4	94.64%	122,350
		729,660	(450,950)	278,710	155,210		125.68%	123,500

- 1 Interest - Investments**
- Expected interest income for Airport operating and capital fund based off of prior year actuals.
- 2 Reimbursed Expense - Other**
- Replacement charge for lost or damaged airport badges. Estimated number of replacement badges has decreased for FY27 compared to FY26.
- 3 Bad Check Fees**
- Bad check fees based on FY25 and FY24 actuals.
- 4 Fund Balance Reserve**
- Increase is due to a larger CIP allocation.

Maintenance Operations Revenues:

Department: 45020

27-5	Interest, Penalties & Fees	3,830	0	3,830	3,830	5	100.00%	0
27-5	Rental - Other	144,320	0	144,320	(16,730)	6	(10.39)%	161,050
27-5	Landing Fees	13,000	0	13,000	1,300	7	11.11%	11,700
27-5	Rent Corporate Hangars	1,269,540	0	1,269,540	131,170	8	11.52%	1,138,370
27-5	Rent T-Hangars	607,480	0	607,480	19,040	9	3.24%	588,440
27-6	Fuel	400	0	400	(200)	10	(33.33)%	600
		2,038,570	0	2,038,570	138,410		7.28%	1,900,160

- 5 Interest, Penalties & Fees**
- Revenue is late payment fees for rental properties, and T-Hangars.
- 6 Rental - Other**
- Decrease is attributed to demolition of two residential houses in FY26.
- 7 Landing Fees**
- Increase is based on a two-year average for FY24 and FY25.
- 8 Rent Corporate Hangars**
- Increase is attributed to the corporate rental rates increasing on average 3% due to leases having yearly built-in escalator and an assumed renegotiated rental rate with Royal Aircraft Services for FY27 increasing.
- 9 Rent - T-Hangars**
- Increase is attributed to the corporate rental rates increasing on average 3% due to leases having yearly built-in escalator.
- 10 Fuel**
- Estimated Revenue decreased based upon FY25 performance and fewer estimated POTUS visits for FY27.

**Washington County, Maryland
Airport Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	FY 2026 Original Budget
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Facilities Revenues:
Department: 45040

27-5	Light Box Advertising	19,200	0	19,200	16,800	11	700.00%	2,400
27-5	Concession Fees	205,330	0	205,330	(66,030)	12	(24.33)%	271,360
27-5	Rent - Terminals	50,670	0	50,670	670	13	1.34%	50,000
27-5	Fuel Flow Fees - Fuel Farm	105,440	0	105,440	(2,400)	14	(2.23)%	107,840
27-5	Maintenance Fees - Fuel Farm	118,620	0	118,620	(2,700)	14	(2.23)%	121,320
		499,260	0	499,260	(53,660)		(9.70)%	552,920

11 Light Box Advertising

- Revenue increased due to the estimated sale of three digital advertising packages at \$2,400 each and the sale of an I-81 billboard advertising package (+\$12,000).

12 Concession Fees

- Decrease in revenue is based on an expected decrease in flights for FY27. We budgeted in FY26 for 347 flights. However, we are now expecting 296 flights and 290 flights for FY26 and FY27 respectively.

13 Rent - Terminals

- Increase is due to an increase in rental fees for AVIS in FY27.

14 Fuel Flow Fees - Fuel Farm/Maintenance Fees - Fuel Farm

- Decrease in revenue is based on an expected decrease in gallons of fuel sold.

Airport and Rescue FF Services Revenue:
Department: 45080

27-6	Contract Operations	756,000	242,310	998,310	571,350	15	133.82%	426,960
		756,000	242,310	998,310	571,350		133.82%	426,960

15 Contract Operations

- This revenue source is for billable airport and rescue firefighter service standby man hours and is dependent on DOD contracts. Hagerstown Regional Airport hit its \$426,000 revenue target within the first four months of FY26. Revenues of \$998,310 are projected for FY27 based on a conservative estimate.

**Washington County, Maryland
Airport Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	FY 2026 Original Budget
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Airline Services Revenue:
Department: 45090

27-5	Miscellaneous Fees	12,340	(12,340)	0	0	16	0.00%	0
27-5	Landing Fees	59,200	0	59,200	(10,200)	17	(14.70)%	69,400
27-5	Airline Staffing Fee (CSA/GOA)	161,760	(17,000)	144,760	(18,330)	17	(11.24)%	163,090
27-5	Airline Fuel Uplift Fees	52,500	0	52,500	(13,480)	17	(20.43)%	65,980
27-5	Aircraft Parking Fees	3,600	0	3,600	1,800	18	100.00%	1,800
27-5	Snack Sales	136,250	13,920	150,170	8,080	19	5.69%	142,090
27-5	Terminal Vehicle Parking Fees	576,560	0	576,560	118,480	20	25.86%	458,080
27-5	Fuel Flow Fees - Fuel Farm	0	0	0	(18,850)	21	(100.00)%	18,850
27-5	Airline Fuel Flow Fees	0	12,340	12,340	12,340	22	100.00%	0
27-5	Miscellaneous	1,200	17,000	18,200	15,200	23	506.67%	3,000
27-5	Operating Transfer - Hotel Rental	50,000	0	50,000	0	23	0.00%	50,000
27-5	Operating Grants	0	0	0	(50,000)	24	(100.00)%	50,000
		1,053,410	13,920	1,067,330	45,040		4.41%	1,022,290

- 16 Miscellaneous Fees**
- Moved to account 445241 Airline Fuel Flow Fees to better classify revenue.
- 17 Landing Fees/Airline Staffing Fee (CSA/GOA)/Airline Fuel Uplift Fees**
- Decrease in revenue is based on an expected decrease in flights for FY27. We budgeted in FY26 for 347 flights. However, we are now expecting 296 flights and 290 flights for FY26 and FY27.
- 18 Aircraft Parking Fees**
- Hagerstown Regional Airport has estimated an increase in air charter parking at terminal for FY27.
- 19 Snack Sales**
- Increase in revenue is due the expected addition and sale of liquor.
- 20 Terminal Vehicle Parking Fees**
- Revenue is increasing due to airport proposing an increase in daily parking rates from \$5 dollars per day to \$7.20 per day for FY27.
- 21 Fuel Flow Fees - Fuel Farm**
- Fuel Flowage Fees moved to account 445241 Airline Fuel Flow Fees
- 22 Airline Fuel Flow Fees**
- Fuel Flow Fees - Fuel Farm moved to account 445241 Airline Fuel Flow Fees to eliminate confusion with the Department 45040 General Aviation Fuel Flowage Fees 445240.
- 23 Miscellaneous**
- Revenues increased due to the expected addition of a new ATM for the Airport and an expected increase in deicing revenue in FY27.
- 24 Operating Grants**
- Appalachian Regional Commission (\$25-50k) grant for advertising expenses awarded FY26. This was moved to the Capital Budget.

Total Revenues	5,076,900	(194,720)	4,882,180	856,350	21.27%		4,025,830
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**Washington County, Maryland
Airport Fund Operating Budget
Detailed Summary
Fiscal Year 2027**

Page	Category by Function	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	Note	% Change	FY 2026 Original Budget
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Expenses:

27-15	General Operations	1,757,310	(200,000)	1,557,310	273,690	25	21.32%	1,283,620
27-30	Operations & Maintenance	910,360	(6,680)	903,680	177,680	26	24.47%	726,000
27-40	Facilities	462,970	(10,000)	452,970	34,010	27	8.12%	418,960
27-47	Aircraft Rescue/Firefighting Service	999,470	25,000	1,024,470	445,560	28	76.97%	578,910
27-56	Airline Services	946,790	(3,040)	943,750	(74,590)	29	(7.32)%	1,018,340
Total Expenses		5,076,900	(194,720)	4,882,180	856,350	30	21.27%	4,025,830

25 Department 45010 - General Operations

- Salaries and Benefits increased in department 45010 due to a major increase in overtime hours and an allocation of wages that is based on a three year average rolling average with a 3.5% increase in FY27. Operating budget also increased due to CIP appropriations.

26 Department 45020 - Maintenance

- Salaries and Benefits increased in department 45020 due to a major increase in overtime hours and an allocation of wages that is based on a three year average rolling average with a 3.5% increase in FY27.

27 Department 45040 - Facilities

- Salaries and Benefits increased in department 45040 based on an allocation of wages that is based on a three year average rolling average with a 3.5% increase in FY27.

28 Department 45080 - Aircraft Rescue Firefighting Service

- Salaries and Benefits increased in department 45080 due to a major increase in overtime hours needed to work Sierra Nevada Company standby Airport Rescue and Fire Fighting stand-by services and an allocation of wages that is based on a three year average rolling average with a 3.5% increase in FY27.

29 Department 45090 - Airline Services

- Salaries and Benefits decreased in department 45090 due to budgeted part time wages being allocated and moved to department 45080.

30 Category Summary:

Salaries and Benefits	3,009,260	0	3,009,260	725,900	31.79%	2,283,360
Operating	1,979,290	(194,720)	1,784,570	69,330	4.04%	1,715,240
Capital Outlay	88,350	0	88,350	61,120	224.46%	27,230
	5,076,900	(194,720)	4,882,180	856,350	21.27%	4,025,830

Washington County, Maryland
Airport Fund
FY27 Revenues

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
403115 - Miscellaneous Fees	12,340	(12,340)	0	0	0.00%	0	0	0
404400 - Interest Investment	0	40,000	40,000	40,000	100.00%	0	66,949	0
404410 - Interest - Municipal Investment	0	0	0	0	0.00%	0	3,671	0
404415 - Interest Leases	0	0	0	0	0.00%	0	50,143	2,538
404420 - Interest, Penalties & Fees	3,830	0	3,830	3,830	100.00%	0	3,715	3,228
404511 - Lease Income	0	0	0	0	0.00%	0	142,707	67,007
404520 - Rental - Other	144,320	0	144,320	(16,730)	(10.39)%	161,050	248,052	326,985
445020 - Landing Fees	72,200	0	72,200	(8,900)	(10.97)%	81,100	77,588	54,458
445025 - Airline Staffing Fee (CSA/GOA)	161,760	(17,000)	144,760	(18,330)	(11.24)%	163,090	101,100	0
445026 - Airline Fuel Uplift Fees	52,500	0	52,500	(13,480)	(20.43)%	65,980	0	0
445040 - Aircraft Parking Fees	3,600	0	3,600	1,800	100.00%	1,800	1,800	14,300
445050 - Rent Corporate Hangars	1,269,540	0	1,269,540	131,170	11.52%	1,138,370	1,682,597	1,614,477
445110 - Light Box Advertising	19,200	0	19,200	16,800	700.00%	2,400	2,400	2,400
445120 - Concession Fees	205,330	0	205,330	(66,030)	(24.33)%	271,360	176,957	153,456
445130 - Snack Sales	136,250	13,920	150,170	8,080	5.69%	142,090	129,397	62,461
445150 - Rent - Terminals	50,670	0	50,670	670	1.34%	50,000	24,120	22,450
445160 - Terminal Vehicle Parking Fees	576,560	0	576,560	118,480	25.86%	458,080	177,010	0
445210 - Rent - T Hangars	607,480	0	607,480	19,040	3.24%	588,440	594,335	568,608
445240 - Fuel Flow Fees - Fuel Farm	105,440	0	105,440	(21,250)	(16.77)%	126,690	74,401	70,722
445241 - Airline Fuel Flow Fees	0	12,340	12,340	12,340	100.00%	0	0	0
445250 - Maintenance Fees - Fuel Farm	118,620	0	118,620	(2,700)	(2.23)%	121,320	65,839	66,354
486045 - Reimbursed Exp - Other	500	0	500	(650)	(56.52)%	1,150	6,394	5,192
490000 - Miscellaneous	1,200	17,000	18,200	15,200	506.67%	3,000	22,554	52,924
490010 - Gain or Loss on Sale of Asset	0	0	0	0	0.00%	0	0	(31,487)
490080 - Bad Check Fees	0	70	70	70	100.00%	0	100	25
490090 - Fund Balance Reserve	729,160	(491,020)	238,140	115,790	94.64%	122,350	0	0
491732 - Oper Transfer - Hotel Rental	50,000	0	50,000	0	0.00%	50,000	45,486	50,000
495000 - Operating Grants	0	0	0	(50,000)	(100.00)%	50,000	0	0
495100 - Operating - Federal Grants	0	0	0	0	0.00%	0	0	9,036
495110 - Operating - State Grants	0	0	0	0	0.00%	0	8,625	0
498400 - Capital Grant - Federal	0	0	0	0	0.00%	0	7,528,266	1,937,662
498410 - Capital Grant - State	0	0	0	0	0.00%	0	548,407	1,099,423
498680 - Passenger Facility Charges	0	0	0	0	0.00%	0	126,529	0

**Washington County, Maryland
Airport Fund
FY27 Revenues**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
499420 - Fuel	400	0	400	(200)	(33.33)%	600	796	229
499500 - Contract Operations	756,000	242,310	998,310	571,350	133.82%	426,960	40,200	59,006
Revenues	5,076,900	(194,720)	4,882,180	856,350	21.27%	4,025,830	11,950,138	6,211,454

**Washington County, Maryland
Airport Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
403115 - Miscellaneous Fees	12,340	0	This is the Allegiant Fuel Flowage Fee. New, fuel-efficient Boeing 737 aircraft use fewer gallons/smaller uplifts (\$0.03 per gallon) than the older Airbus aircraft. 299 uplifts x 1,375 gallons x \$0.03 totaling \$12,340. This is separate from General Aviation Fuel Flowage Fees.	Reallocated to account 445241 - Airline Fuel Flow fees to better classify revenues.
404400 - Interest - Investments	0	40,000		This is a new revenue source as of FY25. Since interest revenue is variable, budget estimates are conservative.
404420 - Interest, Penalties & Fees	3,830	3,830	Revenue is for late payment fees for rental properties and T-Hangars and is based on prior year actuals plus a 3% estimated increase \$3,715 x 103% = \$3,826.45.	
404520 - Rental - Other	144,320	144,320	Rent is lower due to two residential houses being demolished prior to FY27 and one residential house being scheduled for demolition in FY27. Also includes farm leases.	
445020 - Landing Fees	72,200	72,200	Based on two-year average for FY24 and FY25. Account includes General Aviation only landing fees. Airport receives 50% of what Rider Jet Center collects. Additionally, Forecasting 290 scheduled airline flights and six additional ferry flights (charters) at \$200 per flight = \$59,200. This estimate is based on a decrease in scheduled flights by Allegiant for FY27.	

**Washington County, Maryland
Airport Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
445025 - Airline Staffing Fee (CSA/GOA)	161,760	144,760	Airline Staffing Fees: \$470 per flight x 290 scheduled flights = \$136,300 plus \$17,000 deice service revenue + \$8,460 delayed/cancelled flight fees totaling \$161,760. Increase based on snowier winter than 2025.	Deicing fees moved to account 490000 - Miscellaneous to better track the Airline Staffing fee revenue.
445026 - Airline Fuel Uplift Fees	52,500	52,500	Charge to Allegiant to reimburse the Airport for the Rider Jet Center service of pumping the airline's fuel into their aircraft. \$175 per uplift x 300 totaling \$52,500 forecasted uplifts (on 290 scheduled flights).	
445040 - Aircraft Parking Fees	3,600	3,600	Refers to occasional Remain Over Night (RON) parking by Allegiant and less than daily parking by occasional non-Allegiant charter aircraft at the terminal. Estimate based on eight instances x \$450 each.	
445050 - Rent Corporate Hangars	1,269,540	1,269,540	Includes rent for corporate hangars the airport owns and land leases for privately-owned corporate hangars. Budget assumes an approximately 3% increase in lease rates and assumes Royal Hangar 21/22 leases will be renegotiated.	
445110 - Light Box Advertising	19,200	19,200	Assumes sale of three digital advertising packages at \$2,400 (there has been some additional interest so budgeting for three packages this fiscal year). Also assumes three months of I-81 billboard advertising packages which is estimated to generate roughly \$12,000. This billboard is a new revenue source for us this fiscal year.	

**Washington County, Maryland
Airport Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
445120 - Concession Fees	205,330	205,330	Concession Fees include 12% Concession fee on rental car receipts (\$185,980 - down from \$247,686 in FY26 budget) and (\$3 wash fees x 6,450 transactions (down from 7,892 in FY26)= \$23,676). Budget is based on prior and year to date history. It is anticipated there will be fewer Allegiant flights in FY27.	
445130 - Snack Sales	136,250	150,170	Estimating avg. \$434 in sales receipts per flight x 290 = \$125,860 + Pepsi vending sales \$5,590 and new vending machine estimated sales of \$4,800 totaling \$136,250.	Airport is applying for a liquor license and estimates an additional income of \$13,920 for FY27 based on an estimate of eight sales per a flight at \$6 sales price x 290 flights = \$13,920.
445150 - Rent - Terminals	50,670	50,670	Includes Avis-Budget Counter Rent (\$8,470); Allegiant Rent (\$8,400); TSA Rent (\$17,520); Avis Parking Space Rent for 43 vehicles (\$16,275). Increase in revenue is due to increases in the Lease rates.	
445160 - Terminal Vehicle Parking Fees	576,560	576,560	Assumes 219- 220 average daily parking lot count x \$7.20 per day (20 cents is credit card processing fee) x 365 days.	
445210 - Rent - T Hangars	607,480	607,480	Increase is due to a three percent increase in T- Hangar rental rates and allows for a one percent vacancy allowance.	

**Washington County, Maryland
Airport Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
445240 - Fuel Flow Fees - Fuel Farm	105,440	105,440	Account is for General Aviation - Fuel Flow Fees and does not include Airline Fuel Flowage Fees. Estimating non-airline sales of 1,317,972 gallons x \$0.08 per a gallon = \$105,440. Prior year budget included airline Fuel Flow Fees (\$0.03 per gallon).	
445241 - Airline Fuel Flow Fees	0	12,340		Reallocated from account 403115 - Miscellaneous Fees to better classify revenues.
445250 - Maint. Fees - Fuel Farm	118,620	118,620	Account is for General Aviation - Maintenance Fees and does not include Airline Fuel Flowage Fees. Estimating non-airline sales of 1,317,972 gallons (which excludes Allegiant volumes) x \$0.09 per a gallon = \$118,620.	
486045 - Reimbursed Exp - Other	500	500	FY26-approved \$25 replacement charge for lost or damaged airport badges. Estimating 20 lost badges x \$25 = \$500. Estimate based on year to date actuals.	
490000 - Miscellaneous	1,200	18,200	Formerly included Airline Staffing Fee and General Aviation Deicing Revenues are now on line 445025. Account now includes ATM revenues of \$1,200 (\$6 surcharge x 200 estimated transactions per a year)	Reallocated \$17,000 from account 445025 for deicing fees to better classify revenue.
490080 - Bad Check Fees	0	70		Added a budget based on FY25 and FY24 actuals.

**Washington County, Maryland
Airport Fund
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
490090 - Fund Balance Reserve	729,160	238,140	Amount to balance the overall airport budget using some airport fund balance reserve. NOTE: Much of this increase is to support FY27 Capital Program appropriations of \$782,000. On its own, the proposed operations budget more than covers expenses.	Fund balance decreased due to a decrease in appropriation expenses for Airport Capital Projects that were deferred and an increase in projected Sierra Nevada Corporation revenue for FY27.
491732 - Oper Transfer - Hotel Rental	50,000	50,000	No changes. If new air carrier attracted, BOCC expressed support to potentially increase.	
495000 - Operating Grants	0	0	Refers to \$50,000 Appalachian Regional Commission (ARC) federal grant to be used for Airline marketing purposes. This was moved to the Capital Budget.	
499420 - Fuel	400	400	Military sometimes buys fuel from airport for their ground equipment brought to HGR during Presidential operations. Based on FY25 performance and fewer visits by Air Force One, reduced budget.	
499500 - Contract Operations	756,000	998,310	Anticipating increased Firefighter standby service fees collected from Sierra Nevada Corporation to support flight testing activity. Increased revenue projection based on an estimate which is dependent upon SNC's choice of when they fly (day or night - charges vary based on when they fly) and how often they fly throughout the year.	Increased estimated revenue for Sierra Nevada Corporation from fire fighter standby services based on actual revenues annualized for FY26.
Total	5,076,900	4,882,180		

PROPOSED RATES & CHARGES FOR FISCAL YEAR 2027
HAGERSTOWN REGIONAL AIRPORT - Richard A. Henson Field

To be effective

July 1, 2026

HANGARS	CURRENT FY26	PROPOSED FY27
Small Single Engine Hangars	3%	3%
T-Hangar Buildings 8, 10, 11 & 12	\$312.00 /month	\$321.00 /month
T-Hangar Buildings 6 & 7	\$296.00 /month	\$305.00 /month
Old T-Hangars, paved floor	\$206.00 /month	\$212.00 /month
Old T-Hangars, stone floor	\$186.00 /month	\$192.00 /month
T-Hangar 2-J	\$176.00 /month	\$181.00 /month
Large Multi-Engine Hangars	3%	3%
T-Hangar Building 4-B	\$1,172.00 /month	\$1,207.00 /month
T-Hangar Buildings 8 & 9	\$391.00 /month	\$403.00 /month
T-Hangar Building 7	\$373.00 /month	\$384.00 /month
T-Hangar 2-A	\$586.00 /month	\$604.00 /month
T-Hangar 4-D	\$640.00 /month	\$659.00 /month
T-Hangar 4-G	\$690.00 /month	\$711.00 /month
T-Hangar 7-I	\$505.00 /month	\$520.00 /month
Hangar 13A, B & C	\$640.00 /month	\$659.00 /month
Hangar Offices	3%	3%
T-Hangar Buildings 1-8	\$146.00 /month	\$150.00 /month
T-Hangar Buildings 9,10, 11 & 12	\$194.00 /month	\$200.00 /month
T-Hangar Office 1-A	\$569.00 /month	\$586.00 /month
T-Hangar Office 7-H	\$597.00 /month	\$615.00 /month
T-Hangar Office 4-C	\$204.00 /month	\$210.00 /month
Utilities for T-Hangar Office 4-C	\$35.00 /month	\$36.00 /month
T-Hangar Office 10-A	\$206.00 /month	\$212.00 /month
T-Hangar Office 11-A	\$215.00 /month	\$221.00 /month
T-Hangar Office 12-N	\$159.00 /month	\$164.00 /month
Combination Office and Hangar	3%	3%
Hangar 4-A and Hangar 4-H	\$785.00 /month	\$809.00 /month
Office 7-A and Hangar 7-B	\$659.00 /month	\$679.00 /month
Office 8-8 and Hangar 8-7	\$731.00 /month	\$753.00 /month
Commercial Office 8-L	\$219.00 /month	\$226.00 /month
Corporate Hangar Complex in Building 9-E,F,G,H,M,N,	Exempt	Separate Lease Agreement
	\$3,189.00 /month	\$3,285.00 /month

MONTHLY AIRCRAFT TIE-DOWN / RAMP PARKING FEES

Applies to Based Aircraft with signed tie-down or ramp parking lease (West Apron, East Apron, Papa Apron)

	MONTHLY	
	2026	2027
Grass	\$69.00	\$69.00
Single Engine Piston	\$99.00	\$99.00
Twin Engine Piston	\$145.00	\$145.00
Turboprop	Neg.	Negotiated by Airport Director
Small Jet - Class 1/2	Neg.	Negotiated by Airport Director
Medium Jet - Class 3/4	Neg.	Negotiated by Airport Director
Large Aircraft - Class 5/6	Neg.	Negotiated by Airport Director

Neg = Negotiated by Airport Director

TRANSIENT RAMP FEES / OVERNIGHT AIRCRAFT PARKING FEES

Note: Applicable to short-term, transient visitor parking on airport-owned aprons such as portions of East Apron, Terminal Apron and Firehouse Apron. Does not apply to airport tenants, customers and users of separately leased areas such as Rider Jet Center FBO, Plane Care, SNC, etc. Rates and charges of the Rider Jet Center FBO are not included in this fee schedule.

	2026	2027
Single Engine Piston	\$15.00	\$15.00
Twin Engine Piston	\$20.00	\$20.00
Turboprop	\$100.00	\$100.00
Small Helicopter (< 20,000 lbs MGTOW)	\$24.00	\$24.00
Large Helicopter (> 20,000 lbs MGTOW)	\$100.00	\$100.00
Small Jet - Class 1/2	\$200.00	\$200.00
Mid-Sized Jet - Class 3/4	\$300.00	\$300.00
Large Jet - Class 5	\$400.00	\$400.00
Large Aircraft - Class 6	\$450.00	\$450.00

LANDING FEES

Class	MGTOW in lbs	2026	2027
1	6,500 - 10,999	\$15.00	\$15.00
2	11,000 - 15,999	\$30.00	\$30.00
3	16,000 - 33,999	\$50.00	\$50.00
4	34,000 - 65,000	\$100.00	\$100.00
5	66,000 - 99,999	\$150.00	\$150.00
6	100,000 - up	\$200.00	\$200.00

^Note: Landing fees do not apply to locally-based, state, federal or military aircraft.

MGTOW = refers to an aircraft's Maximum Gross Take Off Weight

TERMINAL GROUND VEHICLE PARKING FEE

	2026	2027
Terminal (Ground) Vehicle- Secured Parking Lot Use Fee	0-60 minutes- Free Daily Max Fee- \$5.00	0-60 minutes- Free Daily Max Fee- \$7.20*

**Washington County, Maryland Operating Budget
Detailed Budget Worksheet - New Fee or Increased Fees
Fiscal Year 2027**

Department Name: **Airline Services**

Department Number: **45090**

Revenue Account Number (*)	Description of Fee or Service	Fee FY2025	Fee FY2026	Proposed Fee FY2027	Change in Fee Over Prior FY	Total Projected Change in Revenue	Justification of Request
445160	Terminal Vehicle Parking Fees	\$5	\$5	\$7.20	\$2.20	\$118,480	Proposed new parking fee rate of \$7.20 for FY27 that will help bring additional revenue that will fund terminal and parking lot upgrades, and pay for increased regulatory compliance costs for the parking lot.
					\$0		
					\$0		
					\$0		
					\$0		
					\$0		

Total New Fees or Increased Fees \$118,480

Washington County, Maryland
Airport Fund
Department 45010 - General Operations
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	308,600	0	308,600	(91,980)	(22.96)%	400,580	422,081	328,048
500005 - Wages - Part Time	0	0	0	(2,100)	(100.00)%	2,100	1,215	3,276
500010 - Wages - Overtime	11,770	0	11,770	2,670	29.34%	9,100	9,842	10,976
500040 - Other Wages	2,070	0	2,070	(1,720)	(45.38)%	3,790	3,038	2,635
500100 - FICA - Employer	24,670	0	24,670	(7,100)	(22.35)%	31,770	33,583	25,473
500120 - Health Insurance	90,220	0	90,220	(7,390)	(7.57)%	97,610	98,175	76,298
500125 - Other Insurance	1,190	0	1,190	(270)	(18.49)%	1,460	1,392	1,146
500130 - Pension	77,160	0	77,160	(18,980)	(19.74)%	96,140	102,990	79,409
500140 - Workers Compensation	1,190	0	1,190	(13,640)	(91.98)%	14,830	8,151	7,041
500145 - Time to Care	4,110	0	4,110	0	0.00%	4,110	0	0
500155 - Personnel Requests	270,090	0	270,090	270,090	100.00%	0	0	0
500160 - Other Post Employment Benefits	4,600	0	4,600	0	0.00%	4,600	4,600	4,600
500161 - Wage Reserve	(21,850)	0	(21,850)	(5,220)	31.39%	(16,630)	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	1,035	0
500171 - Employee Recognition	0	0	0	0	0.00%	0	271	19
500172 - Team Building	300	0	300	300	100.00%	0	218	114
Wages and Benefits	774,120	0	774,120	124,660	19.19%	649,460	686,591	539,035
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	(5)	158
502000 - Appropriations	782,000	(200,000)	582,000	107,000	22.53%	475,000	0	0
505010 - Advertising	2,500	0	2,500	0	0.00%	2,500	622	4,707
505050 - Dues & Subscriptions	3,700	0	3,700	0	0.00%	3,700	2,089	2,109
505070 - Food and Supplies	0	0	0	(250)	(100.00)%	250	137	716
505120 - Licenses & Certifications	100	0	100	0	0.00%	100	59	85
505130 - Small Office Equipment	300	0	300	0	0.00%	300	891	0
505140 - Office Supplies	5,000	0	5,000	1,300	35.14%	3,700	4,940	4,598
505150 - Other - Miscellaneous	500	0	500	0	0.00%	500	461	331
505160 - Personal Mileage	550	0	550	(200)	(26.67)%	750	0	467
505170 - Postage	200	0	200	0	0.00%	200	201	10
505220 - Security	6,000	0	6,000	1,100	22.45%	4,900	5,296	7,885

Washington County, Maryland
Airport Fund
Department 45010 - General Operations
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
505230 - Travel Expenses	5,090	0	5,090	2,770	119.40%	2,320	6,608	4,376
505240 - Entertainment/Business Exp	750	0	750	450	150.00%	300	51	112
505960 - Uncollectible Accounts	0	0	0	0	0.00%	0	12,027	3,959
510010 - Fleet Insurance	25,710	0	25,710	6,680	35.10%	19,030	19,427	14,939
510020 - Property & Casualty Insurance	59,480	0	59,480	8,350	16.33%	51,130	40,943	37,053
510030 - Public & Gen Liability Insurance	32,260	0	32,260	3,310	11.43%	28,950	26,367	23,743
515000 - Contracted/Purchased Service	2,200	0	2,200	200	10.00%	2,000	0	798,033
515130 - Consulting Services	15,000	0	15,000	6,000	66.67%	9,000	17,475	8,600
515160 - Engineering Services	0	0	0	0	0.00%	0	0	3,000
515180 - Software	18,520	0	18,520	(2,480)	(11.81)%	21,000	31,204	3,929
520040 - Seminars/Conventions	2,750	0	2,750	1,200	77.42%	1,550	2,796	4,690
525000 - Supplies/Material - Operating	0	0	0	0	0.00%	0	50	0
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	26,304	53
535055 - Lease Payments	3,500	0	3,500	420	13.64%	3,080	3,199	0
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	297
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	0	606
540010 - Wireless Communication	600	0	600	0	0.00%	600	881	548
545010 - Electric	0	0	0	0	0.00%	0	0	4,044
592040 - Promotional Expenses	3,300	0	3,300	0	0.00%	3,300	1,516	4,604
Operating Expenses	970,010	(200,000)	770,010	135,850	21.42%	634,160	203,539	933,652
599999 - Controllable Assets	13,180	0	13,180	13,180	100.00%	0	0	2,684
Capital Outlay	13,180	0	13,180	13,180	100.00%	0	0	2,684
Total	1,757,310	(200,000)	1,557,310	273,690	21.32%	1,283,620	890,130	1,475,371

27-16

**Washington County, Maryland
 Airport Fund
 Department 45010 - General Operations
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	308,600	308,600	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500005 - Wages - Part Time	0	0	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500010 - Wages - Overtime	11,770	11,770	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends. Increase due to an increased demand for Sierra Nevada Aircraft Rescue and Firefighting standby services.	
500040 - Other Wages	2,070	2,070	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500100 - FICA - Employer	24,670	24,670	Budget is based on total wages times 7.65%.	

Washington County, Maryland
Airport Fund
Department 45010 - General Operations
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500120 - Health Insurance	90,220	90,220	Health Insurance budget is based on current employees' coverage and \$17,000 is budgeted for vacant positions. The premiums will not be increased in FY27. This is based on the projected trend analysis in the market, discussions with the County's health insurance administrators, an analysis of the County's self-insured reserve trends, and the anticipated reserve balance.	
500125 - Other Insurance	1,190	1,190	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages. Due to the proposed wage increase the other insurance increased by approximately 3.5%.	
500130 - Pension	77,160	77,160	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	1,190	1,190	Workers Compensation is based on projected employee wages times their assigned classification rates. Due to proposed wage increases the workers' compensation budget increased by approximately 3.5%.	
500145 - Time to Care	4,110	4,110		

**Washington County, Maryland
 Airport Fund
 Department 45010 - General Operations
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500155 - Personnel Requests	270,090	270,090	New Deputy Director position Salary and Wages: (\$162,340). \$107,750 placeholder for scale decompression.	
500160 - Other Post Employment Benefits	4,600	4,600		
500161 - Wage Reserve	(21,850)	(21,850)	To budget for vacancy savings.	
500172 - Team Building	300	300	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.	
502000 - Appropriations	782,000	582,000	The budget is based on the amount requested in the CIP plan.	Deferred Airport Capital Projects to support new Deputy Director position.
505010 - Advertising	2,500	2,500		
505050 - Dues & Subscriptions	3,700	3,700	American Association of Airport Executives and Northeast Chapter annual memberships for five employees.	
505070 - Food and Supplies	0	0	Reallocated to 505240 - Entertainment/Business Expense to better categorize the expense.	
505120 - Licenses & Certifications	100	100		
505130 - Small Office Equipment	300	300		

Washington County, Maryland
Airport Fund
Department 45010 - General Operations
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505140 - Office Supplies	5,000	5,000	Increase based on previous two year's actuals. All departments are now sharing supplies out of the main supply closet.	
505150 - Other - Miscellaneous	500	500		
505160 - Personal Mileage	550	550	For travel to various airport-related training events/seminars. Slight increase expected in actual mileage rate provided by the IRS. Using \$0.725 per mile.	
505170 - Postage	200	200		
505220 - Security	6,000	6,000	Supply expenses increased for Proximity Cards, Security Camera Repairs, Printing Ribbons. New badging equipment and related background check fees.	
505230 - Travel Expenses	5,090	5,090	Anticipating increases in costs related to yearly inflation and new deputy director position. This department contains airport and security-related training seminar and conference travel. Added one additional yearly seminar for proposed Deputy Director position.	
505240 - Entertainment/Business Exp	750	750	Increase in expenses due to the airport hosting more business meetings, tenant meetings, airport tours and other events requiring refreshments. An additional increase of \$250 dollars is due to reallocation from 505070 - food and supplies.	

27-20

Washington County, Maryland
Airport Fund
Department 45010 - General Operations
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
510010 - Fleet Insurance	25,710	25,710	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
510020 - Property & Casualty Insurance	59,480	59,480	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	

27-21

**Washington County, Maryland
 Airport Fund
 Department 45010 - General Operations
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
510030 - Public & Gen Liability Insurance	32,260	32,260	There is an overall percentage increase of 22.43% for all funds combined over prior year's budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	2,200	2,200	Increased costs for outside services such as HVAC, Security Alarm, Pest/Rodent, Security Access Control and other services.	
515130 - Consulting Services	15,000	15,000	Increase is due to having to hire more outside consultants for FY27. Consulting services are for Passenger Facility Charge (PFC) consulting.	
515180 - Software	18,520	18,520	Cost include renewal of software budgeted in FY26 as well as the addition of Home Base software for staff scheduling. See support form for more details. There was a reduction of \$3,000 dollar for Digicast (FY26 contained one-time customization costs).	
520040 - Seminars/Conventions	2,750	2,750	Increased cost of registration fees and the addition of a conference for the new Airport Deputy Director position.	

27-22

**Washington County, Maryland
 Airport Fund
 Department 45010 - General Operations
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
535055 - Lease Payments	3,500	3,500	Color copies for business presentations has increased, driving cost up.	
540010 - Wireless Communication	600	600		
592040 - Promotional Expenses	3,300	3,300		
599999 - Controllable Assets	13,180	13,180	Purchase of replacement airport badge printer and related supplies. Existing printer is well past its useful life. Required for compliance with FAA and TSA regulations. Purchase of Desk (\$650) and Laptop for Deputy Director (\$1,930).	
Total	1,757,310	1,557,310		

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

Department Name: **Airport / General Operations**

Department Number: **45010**

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

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Deputy Director	Full-Time	\$108,930	\$8,333	\$17,000	\$600	\$27,233	\$240	\$162,340
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: \$162,340

Explanation and Justification of Request

We have a strong need for an additional Airport-management trained professional who has experience and aptitude for assisting Director with the business side of aviation. It's highly unusual that a commercial airport of our size would not have a Deputy Director as many smaller, less complex General Aviation airports like Frederick have Deputy Directors. If approved this position would take on many of the tasks that the airport currently has done by outside consultants. This position would provide a management presence for operations during after-hours/weekend airline flights assist with business development projects and social media marketing/community representation and bolster our airport operations serving as a liaison with FAA, MAA, TSA. The addition of this position is projected to be covered by potential new revenue streams that the Airport Director would have time to create by working on various economic development projects and spending more time with community partners and government officials of all levels.

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

Expense Account Number	Account Description	Notes	Total Request
505050	Dues & Subscriptions	Annual Membership fees to Associations	\$425
505230	Travel Expenses	Travel to One Seminar/Convention per year	\$2,200
520440	Seminars/Conventions	Travel to One Seminar/Convention per year	\$1,000
599999	Controllable Assets	Computer Desktop/Laptop and Peripherals	\$2,000
599999	Controllable Assets	Office Desk/Chair, furniture, etc.	\$640

Operating Expense Total: \$6,270

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

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

Department Name: **Airport General Operations**

Department Number: **45010**

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

Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
AAAE NEC Annual Airports Conference: For training/interaction with FAA consultants and engineers. Will be attended by the Airport Director, located in Hershey, PA with an anticipated date of March 2027.	Round Trip Airfare <i>(if applicable)</i>	\$0.00		0	\$0.00	
	Lodging	\$230.00	3	1	\$690.00	
	Meals/Per-Diem	\$75.00	3	1	\$225.00	
	Ground Transportation *	\$0.00	0	0	\$0.00	
	Parking	\$0.00	0	0	\$0.00	
	Tolls	\$0.00		0	\$0.00	
	Registration Fees	\$750.00		1	\$750.00	
	Personal Mileage	\$0.725		165	\$120.00	
	Subtotal for Trip A	Travel Expenses - 505230				\$920.00
		Seminars & Conventions - 520040				\$750.00
Personal Mileage - 505160				\$120.00		

Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
MAC State Aviation Conference: To meet State aviation officials, attend seminars, meet with FAA officials, consultants and engineers. Will exhibit and promote HGR. Some meals are included in the registration fee. Will be attended by the Airport Director. Held in Ocean City, MD in June 2027.	Round Trip Airfare <i>(if applicable)</i>	\$0.00		0	\$0.00	
	Lodging	\$337.50	3	1	\$1,012.50	
	Meals/Per-Diem	\$75.00	2	1	\$150.00	
	Ground Transportation *	\$0.00	0	0	\$0.00	
	Parking	\$60.00	2	1	\$120.00	
	Tolls	\$0.00		0	\$0.00	
	Registration Fees	\$200.00		1	\$200.00	
	Personal Mileage	\$0.725		430	\$320.00	
	Subtotal for Trip B	Travel Expenses - 505230				\$1,290.00
		Seminars & Conventions - 520040				\$200.00
Personal Mileage - 505160				\$320.00		

Sub- Total Travel Expenses - 505230	\$2,210.00
Sub-Total Seminars & Conv. - 520040	\$950.00
Sub- Total Personal Mileage - 505160	\$440.00

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

Department Name: **Airport General Operations**

Department Number: **45010**

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

Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost
Security Summit to be held in Washington DC. Will be attended by the Airport Operations/Security Manager in December 2026. Summit to provide training, networking, latest policy directives.	Round Trip Airfare (if applicable)	\$0.00		0	\$0.00
	Lodging	\$300.00	2	1	\$600.00
	Meals/Per-Diem	\$75.00	2	1	\$150.00
	Ground Transportation *	\$0.00	0	0	\$0.00
	Parking	\$75.00	2	1	\$150.00
	Tolls	\$0.00		0	\$0.00
	Registration Fees	\$800.00		1	\$800.00
	Personal Mileage	\$0.725		145	\$110.00
	Subtotal for Trip A				Travel Expenses - 505230
				Seminars & Conventions - 520040	\$800.00
				Personal Mileage - 505160	\$110.00

Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost
AAAE NEC National Conference - Airport Industry conference to be attended by the Deputy Director. This will be held in Los Angeles CA in May 2027.	Round Trip Airfare (if applicable)	\$600.00		1	\$600.00
	Lodging	\$300.00	3	1	\$900.00
	Meals/Per-Diem	\$75.00	3	1	\$225.00
	Ground Transportation *	\$75.00	2	1	\$150.00
	Parking	\$25.00	4	1	\$100.00
	Tolls	\$0.00		0	\$0.00
	Registration Fees	\$1,000.00		1	\$1,000.00
	Personal Mileage	\$0.725		0	\$0.00
	Subtotal for Trip B				Travel Expenses - 505230
				Seminars & Conventions - 520040	\$1,000.00
				Personal Mileage - 505160	\$0.00

Sub- Total Travel Expenses - 505230	\$2,880.00
Sub-Total Seminars & Conv. - 520040	\$1,800.00
Sub- Total Personal Mileage - 505160	\$110.00

Sub- Total Travel Expenses - 505230	\$5,090.00
Sub-Total Seminars & Conv. - 520040	\$2,750.00
Sub- Total Personal Mileage - 505160	\$550.00

* Rental Car, Taxi, Shuttle, Rail, etc. If using a County vehicle, note that in the justification section. County vehicle cost would be limited to auto gasoline which would be classified under Auto-Gasoline account 527060.

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

Department Name: **Airport General Operations**

Department Number: **45010**

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

Vendor Name	Vendor Number	Product Description/ Explanation of Use	FY2026 BOCC Approval	FY2027 Department Request
Airport Research and Development Foundation DBA Transportation Security Clearinghouse	30567	For AirBadge Identity Management Service (IDMS), an automated cloud-based system for issuing badges to tenants that reduces errors, improves TSA compliance and features a self service portal.	12,000	12,000
American Association of Airport Executives	4533	For DigiCast Computer Based Training, an online training system that logs employees training credits for FAA Part 139 certification purposes.	5,000	2,000
Civic Plus, LLC	21401	Archive Social software used to archive social media records, provide risk management and analytics.	1,500	1,770
Keystone	2983	Annual license for Fire Mobile Computer Aided Dispatch (CAD) software used by airport fire department units.	1,000	1,000
Home Base	TBD	Software for staff scheduling	0	250
MVIX (USA), INC.	28922	Software that provides up-to-date flight status information and advertising capabilities for Flight Information Display System (FIDS)monitors within the terminal.	1,500	1,500

Total Software Request - Account 515180	\$21,000	\$18,520
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**Washington County, Maryland Operating Budget
Detailed Budget Worksheet - Copier Lease Expenses
Fiscal Year 2027**

Department Name: **Airport - General Operations**

Department Number: **45010**

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

Copier Model Number	Location	Expense	Cost Per Month/ Cost per Copy	# of copies	Total Cost
Ricoh IM C6010	Airport - 535055	Monthly Rental	\$144.33		\$1,731.96
		CopyPak/Monthly Maintenance	\$28.00		\$336.00
		Black & White Overage	\$0.0056	0	\$0.00
		Color Overage	\$0.0390	36,500	\$1,423.50
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

Total Lease Payments: \$3,500.00

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

Department Name: **Airport / General Operations**

Department Number: **45010**

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Airport Badge Printer	1	\$10,600	\$10,600	Replacement	Required for FAA/TSA compliance. Replacing existing unit well past useful life.
3	Desk	1	\$650	\$650	New	For new Deputy Director position.
2	Laptop Computer with Dock, Soundbar, and Monitor.	1	\$1,927	\$1,930	New	For new Deputy Director position.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

Total Controllable Assets - 599999	\$13,180
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Washington County, Maryland
Airport Fund
Department 45020 - Operations & Maintenance
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	259,710	0	259,710	67,540	35.15%	192,170	168,919	143,100
500005 - Wages - Part Time	21,810	0	21,810	(1,810)	(7.66)%	23,620	28,007	23,049
500010 - Wages - Overtime	95,240	0	95,240	79,740	514.45%	15,500	22,523	20,671
500040 - Other Wages	1,760	0	1,760	1,320	300.00%	440	2,087	901
500100 - FICA - Employer	28,960	0	28,960	11,390	64.83%	17,570	17,568	14,282
500120 - Health Insurance	56,330	0	56,330	9,500	20.29%	46,830	33,593	27,914
500125 - Other Insurance	930	0	930	230	32.86%	700	606	537
500130 - Pension	64,930	0	64,930	18,810	40.78%	46,120	41,062	35,793
500140 - Workers Compensation	18,530	(5,000)	13,530	5,070	59.93%	8,460	12,000	10,172
Wages and Benefits	548,200	(5,000)	543,200	191,790	54.58%	351,410	326,365	276,419
505120 - Licenses & Certifications	400	(400)	0	(250)	(100.00)%	250	49	0
505192 - Property Tax Expense	2,700	0	2,700	2,700	100.00%	0	0	0
505210 - Safety Supplies	500	0	500	0	0.00%	500	872	129
515000 - Contracted/Purchased Service	4,200	400	4,600	600	15.00%	4,000	3,960	287,466
515180 - Software	0	0	0	0	0.00%	0	733	9,463
515202 - Inspection Services	400	0	400	0	0.00%	400	875	14
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	1,411
515320 - Testing Services	0	0	0	0	0.00%	0	0	200
520000 - Training	500	0	500	(300)	(37.50)%	800	0	400
520030 - Food Comp	800	0	800	300	60.00%	500	615	570
525000 - Supplies/Material - Operating	30,000	0	30,000	10,500	53.85%	19,500	0	143
525030 - Medical Supplies	0	0	0	0	0.00%	0	0	295
525040 - Small Tools & Equipment	1,500	0	1,500	(140)	(8.54)%	1,640	3,048	4,163
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	30,207	16,694
526010 - Asphalt Repair	0	0	0	(16,340)	(100.00)%	16,340	9,332	0
526020 - Building Maintenance	20,000	0	20,000	0	0.00%	20,000	59,356	3,091
526040 - Equipment Maintenance	22,000	0	22,000	2,000	10.00%	20,000	25,242	14,645
526090 - Painting Supplies	12,000	0	12,000	0	0.00%	12,000	12,510	835
527020 - Auto Batteries	900	0	900	400	80.00%	500	870	650

27-30

Washington County, Maryland
Airport Fund
Department 45020 - Operations & Maintenance
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
527030 - Diesel Fuel	12,380	0	12,380	(1,470)	(10.61)%	13,850	12,127	11,890
527040 - Diesel Fuel Tax	2,110	0	2,110	1,210	134.44%	900	1,071	818
527060 - Auto Gasoline	22,330	(1,680)	20,650	(2,680)	(11.49)%	23,330	19,353	18,735
527080 - Auto Motor Oil	1,800	0	1,800	0	0.00%	1,800	1,459	1,145
527090 - Auto Repairs	4,000	0	4,000	(2,000)	(33.33)%	6,000	5,502	1,162
527100 - Auto Tires	7,000	0	7,000	2,000	40.00%	5,000	4,106	3,596
528000 - Supplies - Chemicals	38,000	0	38,000	3,000	8.57%	35,000	70,543	39,569
528030 - Herbicide	5,000	0	5,000	0	0.00%	5,000	3,660	5,567
528040 - Insecticide	0	0	0	0	0.00%	0	0	18
535020 - Equipment Rental	1,000	0	1,000	0	0.00%	1,000	6,912	269
535060 - Uniforms	1,000	0	1,000	0	0.00%	1,000	1,000	1,000
540010 - Wireless Communication	0	0	0	0	0.00%	0	937	0
540022 - Cable TV & Internet Services	0	0	0	(1,000)	(100.00)%	1,000	0	0
545010 - Electric	105,000	0	105,000	(56,420)	(34.95)%	161,420	149,455	70,234
545015 - Heating Oil	800	0	800	0	0.00%	800	0	0
545020 - Natural Gas	9,500	0	9,500	200	2.15%	9,300	8,093	6,724
545030 - Propane Gas	0	0	0	0	0.00%	0	0	72
545040 - Sewer	4,430	0	4,430	(1,620)	(26.78)%	6,050	4,301	1,208
545050 - Waste/Trash Disposal	4,350	0	4,350	2,350	117.50%	2,000	1,436	1,365
545060 - Water	7,740	0	7,740	4,740	158.00%	3,000	7,517	573
545080 - Fireline Fee	710	0	710	0	0.00%	710	0	0
586030 - Anti-skid Supplies	500	0	500	(500)	(50.00)%	1,000	0	0
Operating Expenses	323,550	(1,680)	321,870	(52,720)	(14.07)%	374,590	445,141	504,114
599999 - Controllable Assets	10,420	0	10,420	10,420	100.00%	0	0	0
600200 - Building & Improvements	28,190	0	28,190	28,190	100.00%	0	0	0
Operating Expenses	38,610	0	38,610	38,610	100.00%	0	0	0
Total	910,360	(6,680)	903,680	177,680	24.47%	726,000	771,506	780,533

27-31

**Washington County, Maryland
Airport Fund
Department 45020 - Operations & Maintenance
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	259,710	259,710	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Additional increase related to budgeted amounts reallocated from department 45010 to the appropriate departments.	
500005 - Wages - Part Time	21,810	21,810	Part time wages reallocated to department 45080 overtime wages to more accurately reflect part-time/over-time wages for FY27.	
500010 - Wages - Overtime	95,240	95,240	Overtime increased significantly due to an increased demand for Sierra Nevada Corporation - Aircraft Rescue and Firefighting Standby Services.	
500040 - Other Wages	1,760	1,760	Increase related to budgeted amounts reallocated from department 45010 to the appropriate departments.	
500100 - FICA - Employer	28,960	28,960	Budget is based on total wages times 7.65%.	
500120 - Health Insurance	56,330	56,330	Increase related to one additional full-time position being added in FY26.	
500125 - Other Insurance	930	930	Increase related to one additional full-time position being added in FY26.	
500130 - Pension	64,930	64,930	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	18,530	13,530		Reallocated Workers Compensation to department 45080 as that is where the workers compensation expense historically has been expended.

**Washington County, Maryland
 Airport Fund
 Department 45020 - Operations & Maintenance
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505120 - Licenses & Certifications	400	0	Increase is due to purchase of multiple hunting licenses for Airport staff for wildlife management.	Reallocated to 515000 - Contracted/Purchased Services. Hunting licenses are more for personal use than for wildlife management.
505192 - Property Tax Expense	2,700	2,700	Reallocated from department 45040. Forecasted state property tax assessed on a residential property lease. County is appealing these attempts to tax the airport. Airport is demolishing these homes over the next few years.	
505210 - Safety Supplies	500	500		
515000 - Contracted/Purchased Service	4,200	4,600	Cintas Shop Towels, Safety Kleen, Pest Service. Budgeting for inflation and increased cost for outside services. Airport performing more preventative maintenance.	Reallocated \$400 from Licenses and Certifications.
515202 - Inspection Services	400	400		
520000 - Training	500	500	Expenses decreased as training is from local USDA Personnel and not from Baltimore USDA Personnel who charge more for training.	
520030 - Food Comp	800	800	Consolidated food comp for the airport snow team into this department budget from department 45040 and increased based on inflation.	

Washington County, Maryland
Airport Fund
Department 45020 - Operations & Maintenance
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
525000 - Supplies/Material - Operating	30,000	30,000	Budget for airport-owned residential house repairs, t-hangar repairs, business park and hangar repairs. Cost of supplies has increased and is based on actuals for FY26.	
525040 - Small Tools & Equipment	1,500	1,500	Do not expect to purchase as many small tools/equipment in FY27.	
526010 - Asphalt Repair	0	0	Will take care of asphalt expenses in the capital budget if needed in FY27.	
526020 - Building Maintenance	20,000	20,000		
526040 - Equipment Maintenance	22,000	22,000	This line is for the maintenance fleet of dump trucks, loaders, snowplows, lifts, etc. Increase due to inflation on parts and older equipment needing more frequent maintenance.	
526090 - Painting Supplies	12,000	12,000		
527020 - Auto Batteries	900	900	Cost of batteries has increased; several batteries will need to be replaced in FY27.	
527030 - Diesel Fuel	12,380	12,380	Estimated 4,500 gallons at \$2.75 per gallon totaling \$12,380. Airline Ground Power Unit and Push back tractors and Fire Trucks are diesel-fueled. Also based on bids and short-term energy outlook forecasts. Rate is discounted with new bid prices.	

**Washington County, Maryland
 Airport Fund
 Department 45020 - Operations & Maintenance
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
527040 - Diesel Fuel Tax	2,110	2,110	Predicting an increase in usage and associated taxes given the state's budgetary deficit and transportation needs. Airport is subject to a Diesel tax exemption for off road use of vehicles. Estimated 4,500 gallons at \$.4675 = \$2,110.	
527060 - Auto Gasoline	22,330	20,650	Estimated 7,570 gallons at \$2.95 per gallon totaling \$22,330. Volumes predicted are based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.	Decrease is based on a new estimate of 7,000 gallons at \$2.95 per gallon totaling \$20,650.
527080 - Auto Motor Oil	1,800	1,800		
527090 - Auto Repairs	4,000	4,000	This line is for repairs to the fleet of pickup trucks and the Durango. Decrease is due to one aging pickup truck requiring expensive repairs was sold Nov 2025.	
527100 - Auto Tires	7,000	7,000	Increase is due to several vehicles identified as needing new tires replaced in FY27.	
528000 - Supplies - Chemicals	38,000	38,000	Due to the unpredictability of this expense, leaving budget flat. Some years expensive airfield deicing products need to be purchased which can last two seasons. Snow fall and use are variable.	
528030 - Herbicide	5,000	5,000		
535020 - Equipment Rental	1,000	1,000		

27-35

**Washington County, Maryland
 Airport Fund
 Department 45020 - Operations & Maintenance
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
535060 - Uniforms	1,000	1,000		
540022 - Cable TV & Internet Services	0	0	Antietam Broadband supplies internet to Maintenance Shop office but is paid through Information Technology department.	
545010 - Electric	105,000	105,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545015 - Heating Oil	800	800	The heating oil budget is based on four prior years actuals, forecasted rate changes, and other known circumstances.	
545020 - Natural Gas	9,500	9,500	The natural gas budgets were based on four years actual and forecasted rate changes.	
545040 - Sewer	4,430	4,430	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, projected actual \$4,301 x 3% = \$4,430.	
545050 - Waste/Trash Disposal	4,350	4,350	This account is for 18436 Henson Blvd.. - the Maintenance Building's dumpster and shared t-hangar dumpster. Cost is \$237 and \$125 per month respectively.	

Washington County, Maryland
Airport Fund
Department 45020 - Operations & Maintenance
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
545060 - Water	7,740	7,740	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, projected actual \$7,517 x 3% = \$7,740.	
545080 - Fireline Fee	710	710	Annual Fireline Fee charged by the City of Hagerstown.	
586030 - Anti-skid Supplies	500	500	Decrease reflects a small inventory of rock salt for sidewalks currently on hand.	
599999 - Controllable Assets	10,420	10,420	The Airport routinely uses firearms for wildlife management. Requesting an air rifle to be used in lieu of regular firearms as recommended by USDA Biologist for safety reasons. Additional request for HVAC replacement at Corporate Hangar 15.	
600200 - Building & Improvements	28,190	28,190	Replacement of two older HVAC units at Hangar 31.	
Total	910,360	903,680		

27-37

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

Department Name: **Airport / Airfield Maintenance**

Department Number: **45020**

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Air Rifle	1	\$2,340	\$2,340	New	Recommended by USDA Biologist for Wildlife Management activities.
2	HVAC Unit	1	\$8,080	\$8,080	Replacement	HVAC replacement at Corporate Hangar 15 (SNC is tenant).
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

Total Controllable Assets - 599999	\$10,420
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**Washington County, Maryland Operating Budget
Detailed Budget Worksheet - Building & Improvements (≥\$10,000 per item)
Fiscal Year 2027**

Department Name: **Airport Airfield Maintenance**

Department Number: **45020**

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	HVAC Units	2	\$14,093	\$28,190	Replacement	Replacement of two older units at Hangar 31.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

Total Building & Improvements - 600200 \$28,190

**Washington County, Maryland
Airport Fund
Department 45040 - Facilities
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	45,800	0	45,800	710	1.57%	45,090	49,967	43,389
500005 - Wages - Part Time	112,480	0	112,480	(30,890)	(21.55)%	143,370	128,323	85,699
500010 - Wages - Overtime	32,260	0	32,260	20,900	183.98%	11,360	7,920	9,636
500100 - FICA - Employer	14,580	0	14,580	(190)	(1.29)%	14,770	14,457	10,531
500120 - Health Insurance	12,350	0	12,350	1,360	12.37%	10,990	5,878	10,132
500125 - Other Insurance	200	0	200	40	25.00%	160	176	166
500130 - Pension	11,450	0	11,450	630	5.82%	10,820	12,219	10,860
500140 - Workers Compensation	31,120	(10,000)	21,120	9,650	84.13%	11,470	13,569	9,715
Wages and Benefits	260,240	(10,000)	250,240	2,210	0.89%	248,030	232,509	180,128
505170 - Postage	0	0	0	0	0.00%	0	10	0
505192 - Property Tax Expense	0	0	0	(2,700)	(100.00)%	2,700	2,559	0
505210 - Safety Supplies	1,100	0	1,100	700	175.00%	400	17	248
515000 - Contracted/Purchased Service	7,500	0	7,500	(920)	(10.93)%	8,420	6,081	5,504
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	1,535
515320 - Testing Services	0	0	0	0	0.00%	0	0	200
520030 - Food Comp	0	0	0	(100)	(100.00)%	100	60	0
525000 - Supplies/Material - Operating	9,500	0	9,500	0	0.00%	9,500	2,400	3,714
525020 - Janitorial Supplies	2,500	0	2,500	0	0.00%	2,500	4,365	842
525030 - Medical Supplies	100	0	100	0	0.00%	100	10	48
525040 - Small Tools & Equipment	300	0	300	0	0.00%	300	1,320	3,819
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	5,849	3,493
526020 - Building Maintenance	25,000	0	25,000	20,000	400.00%	5,000	29,048	27,741
526040 - Equipment Maintenance	8,000	0	8,000	0	0.00%	8,000	18,127	2,773
526070 - Landscaping Supplies	5,000	0	5,000	0	0.00%	5,000	6,815	146
526090 - Painting Supplies	500	0	500	0	0.00%	500	478	189
526110 - Snow Removal Materials	900	0	900	(1,600)	(64.00)%	2,500	(58)	1,010
535020 - Equipment Rental	200	0	200	0	0.00%	200	198	240
535060 - Uniforms	300	0	300	0	0.00%	300	494	665
540022 - Cable TV & Internet Services	180	0	180	(20)	(10.00)%	200	154	0

27-40

**Washington County, Maryland
Airport Fund
Department 45040 - Facilities
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
545010 - Electric	95,000	0	95,000	18,790	24.66%	76,210	21,725	47,745
545020 - Natural Gas	20,000	0	20,000	2,500	14.29%	17,500	18,050	12,472
545040 - Sewer	14,000	0	14,000	(4,000)	(22.22)%	18,000	13,592	8,461
545050 - Waste/Trash Disposal	3,220	0	3,220	(1,780)	(35.60)%	5,000	4,631	1,966
545060 - Water	3,940	0	3,940	(4,560)	(53.65)%	8,500	3,824	5,627
582060 - Fire Extinguishers/Refills	150	0	150	150	100.00%	0	117	0
592020 - Cost of Sales	0	0	0	0	0.00%	0	0	24
Operating Expenses	197,390	0	197,390	26,460	15.48%	170,930	139,866	128,462
599999 - Controllable Assets	5,340	0	5,340	5,340	100.00%	0	3,536	408
Capital Outlay	5,340	0	5,340	5,340	100.00%	0	3,536	408
Total	462,970	(10,000)	452,970	34,010	8.12%	418,960	375,911	308,998

27-41

**Washington County, Maryland
Airport Fund
Department 45040 - Terminals
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	45,800	45,800	Full time wages in department 45010 were reallocated to more accurately reflect projected wages for FY27.	
500005 - Wages - Part Time	112,480	112,480	Part time wages reallocated to department 45080 overtime wages to more accurately reflect part-time/over-time wages for FY27.	
500010 - Wages - Overtime	32,260	32,260	Overtime wages in department 45010 were reallocated to departments 45040 to more accurately reflect where the expense was incurred.	
500100 - FICA - Employer	14,580	14,580	Budget is based on total wages times 7.65%.	
500120 - Health Insurance	12,350	12,350	Budget increased due to a new position added in FY26 that was not budgeted for.	
500125 - Other Insurance	200	200	Budget increased due to a new position added in FY26 that was not budgeted for.	
500130 - Pension	11,450	11,450	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	31,120	21,120		Reallocated Workers Compensation to department 45080 as that is where the workers compensation expense historically has been expended.
505192 - Property Tax Expense	0	0	Expense reallocated to department 45020 where other residential property-related revenues and expenses are located.	

**Washington County, Maryland
 Airport Fund
 Department 45040 - Terminals
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505210 - Safety Supplies	1,100	1,100	Increased due to need for more safety supplies (mainly related to PPE) in FY27.	
515000 - Contracted/Purchased Service	7,500	7,500	A reduction is anticipated based on prior year actuals.	
520030 - Food Comp	0	0	Consolidated food comp for the airport snow team department 45020's budget.	
525000 - Supplies/Material - Operating	9,500	9,500		
525020 - Janitorial Supplies	2,500	2,500		
525030 - Medical Supplies	100	100		
525040 - Small Tools & Equipment	300	300		
526020 - Building Maintenance	25,000	25,000	Increased due to expected additional costs for FY27 related to aging building including HVAC service calls, boiler, electrical, security alarms, plumbing, door issues etc.	
526040 - Equipment Maintenance	8,000	8,000	Leaving budget flat - FY25 increase was related to the need to change contractors who provide fuel farm maintenance and the available contractor was more expensive than budgeted for.	
526070 - Landscaping Supplies	5,000	5,000		
526090 - Painting Supplies	500	500		
526110 - Snow Removal Materials	900	900	Have a small remaining inventory of rock salt/deice materials from FY26 so reduced budget for FY27 as less will need to be purchased.	

27-43

**Washington County, Maryland
 Airport Fund
 Department 45040 - Terminals
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
535020 - Equipment Rental	200	200	Annual rental of an industrial carpet cleaner.	
535060 - Uniforms	300	300		
540022 - Cable TV & Internet Services	180	180	Cost was overestimated slightly in FY26. Cost is for cable TV costs for televisions in the terminal passenger hold room.	
545010 - Electric	95,000	95,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances.	
545020 - Natural Gas	20,000	20,000	The natural gas budgets were based on four years actual and forecasted rate changes.	
545040 - Sewer	14,000	14,000	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, projected actual \$13,592 + 3% = \$13,999.76.	
545050 - Waste/Trash Disposal	3,220	3,220	Includes terminal area dumpster costs and cardboard recycling bin (Republic Services). Cost for dumpsters are now being allocated to department 45020 decreasing expenses for FY27.	

27-44

**Washington County, Maryland
 Airport Fund
 Department 45040 - Terminals
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
545060 - Water	3,940	3,940	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, projected actual \$3,824 +3% = \$3,940.	
582060 - Fire Extinguishers/Refills	150	150	The Airport anticipates a larger, expanded terminal building with more fire extinguishers to service and inspect.	
599999 - Controllable Assets	5,340	5,340	Acquire water-saving automatic toilet flushers (\$3,600) and three oil/fuel spill kits (\$1,740).	
Total	462,970	452,970		

27-45

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

Department Name: **Airport / Facilities**

Department Number: **45040**

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Oil/Fuel Spill Kits	3	\$577	\$1,740	Replacement	Need to replace at fuel farms and at terminal. Existing spill kits are depleted and insufficient in scope.
2	Automatic Toilet Flushers	15	\$240	\$3,600	New	Total cost to install on terminal public-use bathrooms. Water-saving features.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

Total Controllable Assets - 599999 \$5,340

Washington County, Maryland
Airport Fund
Department 45080 - Airport Rescue and Firefighting Services
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	134,180	0	134,180	70,190	109.69%	63,990	75,155	40,862
500005 - Wages - Part Time	232,670	0	232,670	(34,680)	(12.97)%	267,350	48,308	53,361
500010 - Wages - Overtime	256,590	0	256,590	218,560	574.70%	38,030	12,571	9,598
500040 - Other Wages	840	0	840	(3,480)	(80.56)%	4,320	551	232
500100 - FICA - Employer	43,180	0	43,180	14,830	52.31%	28,350	10,718	7,905
500120 - Health Insurance	32,410	0	32,410	16,810	107.76%	15,600	21,666	12,131
500125 - Other Insurance	470	0	470	240	104.35%	230	263	151
500130 - Pension	33,550	0	33,550	18,190	118.42%	15,360	17,795	10,192
500140 - Workers Compensation	29,270	25,000	54,270	27,540	103.03%	26,730	11,079	8,555
500155 - Personnel Requests	98,880	0	98,880	98,880	100.00%	0	0	0
500172 - Team Building	0	0	0	0	0.00%	0	99	0
Wages and Benefits	862,040	25,000	887,040	427,080	92.85%	459,960	198,205	142,987
505050 - Dues & Subscriptions	250	0	250	0	0.00%	250	520	275
505070 - Food and Supplies	0	0	0	0	0.00%	0	0	349
505140 - Office Supplies	0	0	0	0	0.00%	0	118	225
505170 - Postage	0	0	0	0	0.00%	0	0	91
505200 - Safety Equipment	8,000	0	8,000	0	0.00%	8,000	5,074	12,113
505230 - Travel Expenses	2,260	0	2,260	160	7.62%	2,100	13	0
515000 - Contracted/Purchased Service	2,500	0	2,500	0	0.00%	2,500	68,491	637
515202 - Inspection Services	4,400	0	4,400	340	8.37%	4,060	4,314	4,613
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	1,535
515320 - Testing Services	0	0	0	0	0.00%	0	0	200
520000 - Training	30,100	0	30,100	9,000	42.65%	21,100	210	2,176
520030 - Food Comp	0	0	0	0	0.00%	0	255	0
520040 - Seminars/Conventions	900	0	900	50	5.88%	850	0	0
525000 - Supplies/Material - Operating	5,000	140	5,140	2,640	105.60%	2,500	0	6,957
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	0	115
525030 - Medical Supplies	600	0	600	0	0.00%	600	381	636
525040 - Small Tools & Equipment	1,000	0	1,000	(500)	(33.33)%	1,500	361	218

27-47

Washington County, Maryland
Airport Fund
Department 45080 - Airport Rescue and Firefighting Services
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	6,117	3,814
526020 - Building Maintenance	5,000	0	5,000	(500)	(9.09)%	5,500	3,929	4,551
526040 - Equipment Maintenance	10,000	0	10,000	0	0.00%	10,000	4,971	3,822
526090 - Painting Supplies	300	0	300	300	100.00%	0	281	0
527030 - Diesel Fuel	800	0	800	0	0.00%	800	0	0
527040 - Diesel Fuel Tax	140	(140)	0	0	0.00%	0	0	0
527100 - Auto Tires	6,600	0	6,600	2,600	65.00%	4,000	1,051	28,457
528000 - Supplies - Chemicals	10,000	0	10,000	4,000	66.67%	6,000	(20,285)	(5,103)
535020 - Equipment Rental	0	0	0	0	0.00%	0	0	156
535060 - Uniforms	5,500	0	5,500	(3,050)	(35.67)%	8,550	1,040	1,859
540010 - Wireless Communication	1,000	0	1,000	0	0.00%	1,000	78	0
545010 - Electric	14,000	0	14,000	4,710	50.70%	9,290	7,751	5,819
545020 - Natural Gas	7,000	0	7,000	1,000	16.67%	6,000	5,454	4,675
Operating Expenses	115,350	0	115,350	20,750	21.93%	94,600	90,124	78,190
599999 - Controllable Assets	22,080	0	22,080	(2,270)	(9.32)%	24,350	0	1,945
Capital Outlay	22,080	0	22,080	(2,270)	(9.32)%	24,350	0	1,945
Total	999,470	25,000	1,024,470	445,560	76.97%	578,910	288,329	223,122

27-48

Washington County, Maryland
Airport Fund
Department 45080 - Airport Rescue and Firefighting Services
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	134,180	134,180	Full time wages in department 45010 were reallocated to more accurately reflect projected wages for FY27.	
500005 - Wages - Part Time	232,670	232,670	Part time wages were reallocated to overtime wages to more accurately reflect projected part time and overtime wages for FY27.	
500010 - Wages - Overtime	256,590	256,590	Overtime wages in department 45010 were reallocated to departments 45080 to more accurately reflect where the expense was incurred. Overtime increased due to overtime for SNC Standby firefighters.	
500040 - Other Wages	840	840	Budget decreased based on prior year actuals.	
500100 - FICA - Employer	43,180	43,180	Budget is based on total wages times 7.65%.	
500120 - Health Insurance	32,410	32,410	Health insurance increased due to one full-time position being added in FY26 and wages being reallocated from other departments.	
500125 - Other Insurance	470	470		
500130 - Pension	33,550	33,550	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	29,270	54,270		Reallocated Workers Compensation to department 45080 as that is where the workers compensation expense historically has been expended.

Washington County, Maryland
Airport Fund
Department 45080 - Airport Rescue and Firefighting Services
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500155 - Personnel Requests	98,880	98,880	Request includes costs for the addition of three part-time firefighters for Sierra Nevada Aircraft Rescue and Firefighting Services. Sierra Nevada requires six firefighters on duty when they perform test flight activities.	
505050 - Dues & Subscriptions	250	250	Aircraft Rescue Fire Fighters Working Group Membership for four firefighters.	
505200 - Safety Equipment	8,000	8,000		
505230 - Travel Expenses	2,260	2,260	Increase is due to the Fire Chief attending an Aircraft Rescue Fire Fighters Working Group Leadership Conference. Travel cost estimates are based upon the prior year location and adjusted for inflation since the host location has not yet been released.	
515000 - Contracted/Purchased Service	2,500	2,500	Leaving budget flat - FY25 actuals were higher than anticipated due to one time expenses for additional need for firefighting foam and gear to support increased operations.	
515202 - Inspection Services	4,400	4,400	Increased pricing for Airpack testing, Hurst Tools, flow testing and equipment inspections.	

27-50

Washington County, Maryland
Airport Fund
Department 45080 - Airport Rescue and Firefighting Services
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
520000 - Training	30,100	30,100	Budget is to send all firefighter staff for annual live-burn aircraft training exercises (Full Scale Drill required by the FAA every three years). Increased budget is due to larger firefighter count than in the past. Additional training expenses was added for three new part-time firefighter positions.	
520040 - Seminars/Conventions	900	900	Registration fees for conferences to be attended - see travel support form for additional detail.	
525000 - Supplies/Material - Operating	5,000	5,140	Cleaning supplies, equipment cleaning, oil, filters and items for the station. Increase is due to more expected maintenance for FY27.	Reallocated \$140 from 527040 - Diesel Fuel Tax to keep budget balanced.
525030 - Medical Supplies	600	600		
525040 - Small Tools & Equipment	1,000	1,000	Reduced because some needed equipment purchases were made in FY26.	
526020 - Building Maintenance	5,000	5,000	Decrease in estimated cost due to partial floor coating being completed in FY26.	
526040 - Equipment Maintenance	10,000	10,000		
526090 - Painting Supplies	300	300	Added budget for various paint projects around the firehouse.	
527030 - Diesel Fuel	800	800	Diesel fuel for the Fire Station Generator. 290 Gallons x 2.75 = \$800.	
527040 - Diesel Fuel Tax	140	0	Diesel fuel tax for the Fire Station Generator. 290 Gallons x .4675 = \$140.	Generator is considering off-road and is not subject to diesel tax. Reallocated to 525000 - Supplies/Material Operating.

Washington County, Maryland
Airport Fund
Department 45080 - Airport Rescue and Firefighting Services
FY27 Expenses

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
527100 - Auto Tires	6,600	6,600	Increase is due to the need for replacement tires for two Airport trucks.	
528000 - Supplies - Chemicals	10,000	10,000	New fluorine-free foam has increased in price. Firefighting Foam and "Purple K" dry chemical purchases for fire trucks.	
535060 - Uniforms	5,500	5,500	T-shirts, pants, outfitting as needed and includes minor elements of turnout gear as needed. The Airport is providing more clothing items so our Fire Department staff can maintain a consistent, professional appearance while on duty.	
540010 - Wireless Communication	1,000	1,000		
545010 - Electric	14,000	14,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545020 - Natural Gas	7,000	7,000	The natural gas budgets were based on four prior years actual and forecasted rate changes.	
599999 - Controllable Assets	22,080	22,080	Request to purchase new turnout gear and gear lockers for three new part-time firefighters; commercial grade loveseat replacement; and training room chairs (chairs were moved to terminal conference room and this request will backfill what was taken from fire station training room).	
Total	999,470	1,024,470		

27-52

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

Department Name: **Airport Rescue and Firefighting Services**

Department Number: **45080**

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

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Airport Maint Wkr/Firefight	Part-Time Regular	\$28,340	\$2,168	\$0	\$0	\$0	\$2,443	\$32,960
Airport Maint Wkr/Firefight	Part-Time Regular	\$28,340	\$2,168	\$0	\$0	\$0	\$2,443	\$32,960
Airport Maint Wkr/Firefight	Part-Time Regular	\$28,340	\$2,168	\$0	\$0	\$0	\$2,443	\$32,960
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: \$98,880

Explanation and Justification of Request

Request is for three part-time Firefighter positions. The Sierra Nevada Company contract requires six Aircraft Rescue Fire Fighting personnel present for their test flights. Significant amounts of overtime wages have been accrued in FY26 to meet the needs of the Seirra Nevada Company test flights and hiring additional part time firefighters would significantly decrease these costs and decrease overall expenditures for FY27. The plan is to staff this with five part-time positions and one full-time position. Each position is budgeted at a grade 9 step 5 (\$27.25 per hour) assuming 20 hours worked per week. **Note:** If new positions are not approved, hours will still need to be worked by existing staff. The wages and benefits request will still be necessary to meet the requirements of the contract that is in place.

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

Expense Account Number	Account Description	Notes	Total Request
520000	Training	Training for new firefighters	\$9,000
599999	Controllable Assets	Turnout gear for firefighters (helmets, coats, boots etc.).	\$15,460
599999	Controllable Assets	Gear Lockers for Firefighters	\$2,190

Operating Expense Total: \$26,650

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

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

Department Name: **Airport / Airport Rescue & Firefighting Services**

Department Number: **45080**

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

Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
Leadership Symposium for Airport Fire Chief / ARFF Manager (Location - TBD; Topics include ARFF labor relations, FAA inspections, and numerous educational sessions). Dates TBD Spring 2027 (perhaps March). Chief will attend only if workload permits. Economy parking at BWI. Will use County vehicle to drive to/from BWI Airport.	Round Trip Airfare <i>(if applicable)</i>	\$500.00		1	\$500.00	
	Lodging	\$240.00	5	1	\$1,200.00	
	Meals/Per-Diem	\$75.00	5	1	\$375.00	
	Ground Transportation *	\$130.00	1	1	\$130.00	
	Parking	\$11.00	5	1	\$55.00	
	Tolls	\$0.00		0	\$0.00	
	Registration Fees	\$900.00		1	\$900.00	
	Personal Mileage	\$0.725		0	\$0.00	
	Subtotal for Trip A	Travel Expenses - 505230				\$2,260.00
		Seminars & Conventions - 520040				\$900.00
Personal Mileage - 505160				\$0.00		

Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
	Round Trip Airfare <i>(if applicable)</i>				\$0.00	
	Lodging				\$0.00	
	Meals/Per-Diem	\$75.00			\$0.00	
	Ground Transportation *				\$0.00	
	Parking				\$0.00	
	Tolls				\$0.00	
	Registration Fees				\$0.00	
	Personal Mileage	\$0.73			\$0.00	
	Subtotal for Trip B	Travel Expenses - 505230				\$0.00
		Seminars & Conventions - 520040				\$0.00
Personal Mileage - 505160				\$0.00		

Total Travel Expenses - 505230	\$2,260.00
Total Seminars & Conventions - 520040	\$900.00
Total Personal Mileage - 505160	\$0.00

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

Department Name: **Airport / ARFF Services**

Department Number: **45080**

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Turnout Gear	3	\$5,152	\$15,460	New	Safety and Firefighting equipment is needed for three new firefighters. Pricing includes jacket (\$2,520), pants (\$1,663), helmet (\$410), customizable front leather shield (\$42), boots (\$359), Nomex hood (\$34) and gloves (\$124).
3	Loveseat furniture	1	\$3,709	\$3,710	New	Existing furniture is pre-2010. Commercial grade furniture is needed. Fire Station is often now having round the clock use.
4	Training Room Chairs	6	\$120	\$720	Replacement	36 chairs taken from fire station training room to boost seating capacity of terminal conference room need to be restored.
2	Gear Lockers	1	\$2,190	\$2,190	New	Airport will need to add more Gear lockers for additional Part-Time Firefighter positions being added.
				\$0		
				\$0		
				\$0		
				\$0		

Total Controllable Assets - 599999	\$22,080
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Washington County, Maryland
Airport Fund
Department 45090 - Airline Services
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
500000 - Wages - Full Time	110,330	0	110,330	(16,810)	(13.22)%	127,140	74,085	65,190
500005 - Wages - Part Time	213,190	0	213,190	(84,610)	(28.41)%	297,800	200,200	111,977
500010 - Wages - Overtime	89,320	0	89,320	63,990	252.63%	25,330	23,058	20,115
500040 - Other Wages	2,510	0	2,510	480	23.65%	2,030	566	1,304
500100 - FICA - Employer	31,770	0	31,770	(2,100)	(6.20)%	33,870	23,009	15,035
500120 - Health Insurance	26,620	0	26,620	(9,820)	(26.95)%	36,440	15,402	14,204
500125 - Other Insurance	400	0	400	(80)	(16.67)%	480	297	268
500130 - Pension	27,580	0	27,580	(3,880)	(12.33)%	31,460	20,005	17,480
500140 - Workers Compensation	50,740	(10,000)	40,740	20,790	104.21%	19,950	7,426	5,418
500155 - Personnel Requests	12,200	0	12,200	12,200	100.00%	0	0	0
Wages and Benefits	564,660	(10,000)	554,660	(19,840)	(3.45)%	574,500	364,048	250,991
505010 - Advertising	50,000	0	50,000	(47,500)	(48.72)%	97,500	45,486	15,283
505070 - Food and Supplies	0	0	0	0	0.00%	0	0	168
505130 - Small Office Equipment	280	0	280	280	100.00%	0	267	0
505140 - Office Supplies	270	0	270	270	100.00%	0	240	0
505160 - Personal Mileage	130	0	130	130	100.00%	0	0	0
505210 - Safety Supplies	500	0	500	0	0.00%	500	748	163
505220 - Security	85,170	0	85,170	(18,630)	(17.95)%	103,800	91,851	45,240
505230 - Travel Expenses	9,270	0	9,270	240	2.66%	9,030	1,783	0
515000 - Contracted/Purchased Service	53,330	0	53,330	(17,670)	(24.89)%	71,000	25,431	18,775
515130 - Consulting Services	62,400	0	62,400	14,400	30.00%	48,000	44,000	15,405
515202 - Inspection Services	580	500	1,080	580	116.00%	500	0	0
520040 - Seminars/Conventions	4,200	0	4,200	300	7.69%	3,900	0	570
525000 - Supplies/Material - Operating	800	0	800	(100)	(11.11)%	900	790	756
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	170	0
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	1,606	709
526020 - Building Maintenance	0	0	0	0	0.00%	0	364	460
526040 - Equipment Maintenance	8,500	(500)	8,000	1,500	23.08%	6,500	1,544	2,739
535060 - Uniforms	2,500	0	2,500	0	0.00%	2,500	1,475	1,470

**Washington County, Maryland
Airport Fund
Department 45090 - Airline Services
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
540010 - Wireless Communication	600	0	600	600	100.00%	0	0	0
540020 - Telephone Expenses	0	0	0	(840)	(100.00)%	840	0	0
592020 - Cost of Sales	68,910	6,960	75,870	6,960	10.10%	68,910	51,083	23,143
592040 - Promotional Expenses	3,000	0	3,000	(2,000)	(40.00)%	5,000	6,045	5,726
592060 - Service Charges	22,550	0	22,550	470	2.13%	22,080	15,618	4,418
Operating Expenses	372,990	6,960	379,950	(61,010)	(13.84)%	440,960	288,501	135,025
599999 - Controllable Assets	9,140	0	9,140	6,260	217.36%	2,880	0	0
600100 - Land & Improvements	0	0	0	0	0.00%	0	0	35,722
Capital Outlay	9,140	0	9,140	6,260	217.36%	2,880	0	35,722
Total	946,790	(3,040)	943,750	(74,590)	(7.32)%	1,018,340	652,549	421,738

**Washington County, Maryland
Airport Fund
Department 45090 - Airline Services
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	110,330	110,330	Full time wages in department 45010 were reclassified and allocated to department 45090 to more accurately reflect projected wages for FY27.	
500005 - Wages - Part Time	213,190	213,190	Part time wages reallocated to department 45080 overtime wages to more accurately reflect part-time/over-time wages for FY27.	
500010 - Wages - Overtime	89,320	89,320	Overtime wages in department 45010 were reallocated to departments 45090 to more accurately reflect where the expense was incurred.	
500040 - Other Wages	2,510	2,510	Other wages in department 45010 were reclassified and allocated to department 45090 to more accurately reflect expected wages for FY27.	
500100 - FICA - Employer	31,770	31,770	Budget is based on total wages times 7.65%.	
500120 - Health Insurance	26,620	26,620	Health insurance decreased due to wages being reallocated to other departments.	
500125 - Other Insurance	400	400		
500130 - Pension	27,580	27,580	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	50,740	40,740		Reallocated Workers Compensation to department 45080.
500155 - Personnel Requests	12,200	12,200	Includes reclassification of the Airline Station Leader position.	

27-58

**Washington County, Maryland
Airport Fund
Department 45090 - Airline Services
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505010 - Advertising	50,000	50,000	Advertising includes a baseline \$50,000 in Hotel Motel funds for marketing of existing Allegiant air flights. Any expected expenditures from the \$50k Appalachian Regional Commission (ARC) grant have been moved to the Capital Budget for easier tracking/project management/reporting.	
505130 - Small Office Equipment	280	280	Reconfigured offices in terminal airline area may require small expenditures to equip offices.	
505140 - Office Supplies	270	270	Includes items specifically for Allegiant office.	
505160 - Personal Mileage	130	130	Mileage reimbursements related to Air Service Development travel.	
505210 - Safety Supplies	500	500		
505220 - Security	85,170	85,170	Decrease is due to fewer commercial flights so a reduction in Washington County Sheriffs Department's labor costs.	
505230 - Travel Expenses	9,270	9,270	Attendance at 3 conferences (may include: TakeOff, Jumpstart, Allegiant, Volaire events): provides Hagerstown Regional Airport the opportunity to meet with airlines to grow the air service portfolio. Some airlines do not attend all events - so it is in the airport's best interest to attend both and meet with as many airlines as possible.	

**Washington County, Maryland
 Airport Fund
 Department 45090 - Airline Services
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
515000 - Contracted/Purchased Service	53,330	53,330	Rider Jet Center Fuel Uplift Service includes occasional Rider Jet Center over time labor for late night flights after 10pm. Estimate based upon 299 uplifts x \$175 = 52,330. Plus \$1,000 annual expense for OT. Passenger boarding bridge expense moved to 526040. Decrease is due to less anticipated flights from Allegiant for FY27.	
515130 - Consulting Services	62,400	62,400	Airline Service Development consulting base contract is \$48,000 per year. Added additional \$14,400 in Volaire General Marketing coordination expenses (not related to ARC-grant funded project) to this line. Assumes 6 hours of work per month @\$200 per hour.	
515202 - Inspection Services	580	1,080	For deicing truck inspection fees and Health Department annual inspection of snack bar.	Airport is applying for a liquor license. The estimated cost for the required inspection is \$500 dollars.
520040 - Seminars/Conventions	4,200	4,200	Registration fees associated with conferences to be attended.	
525000 - Supplies/Material - Operating	800	800	Airline Services requires fewer supplies and reallocated Health Dept Snack Bar inspection to 515202 - Inspection Services.	

27-60

**Washington County, Maryland
Airport Fund
Department 45090 - Airline Services
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
526040 - Equipment Maintenance	8,500	8,000	The Airport has ground support equipment that will require maintenance. We also have deicer inspections, scales certifications, jet bridge repairs and inspections, snack bar repairs/mx. These costs are estimated to be \$1,500. Annual passenger boarding bridge preventative maintenance service/inspection (\$7,000) and Maryland Weights and Measures to inspect licenses on scales totaling costs of \$8,500.	Decreased due to less expenses for inspection fees that are already in account 515202.
535060 - Uniforms	2,500	2,500		
540010 - Wireless Communication	600	600	AT&T FirstNet offers low monthly rates. On-Duty Staff phone (Overnighting FF/parking responses).	
592020 - Cost of Sales	68,910	75,870	Associated with Snack bar revenues and addition of food and non-food items for sale. Increased cost to purchase. Estimate of cost could be on the high side considering the reduced number of expected flights.	Airport is applying for a liquor license and estimates additional cost of sales at 8 sales per a flight x \$3 cost per a beverage x 290 per a flight = \$6,960.
592040 - Promotional Expenses	3,000	3,000	Airline promotional items and terminal signage. Estimate has decreased due to less expected purchases of promotional items in FY27.	

**Washington County, Maryland
 Airport Fund
 Department 45090 - Airline Services
 FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
592060 - Service Charges	22,550	22,550	Credit card fees/service charges for payments made at the snack Bar payments and Terminal Vehicle Parking lot. Increase related to monthly service charges for new vending machine.	
599999 - Controllable Assets	9,140	9,140	Purchase of an ATM; refrigerated snack/beverage vending machine for land side portions of terminal.	
Total	946,790	943,750		

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

Department Name: **Airport / Airline Services**

Department Number: **45090**

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

Position Name	Type	Annual Salary	FICA	Health Insurance	Other Insurance	Pension	Worker's Comp.	Total
Airline Station Manager	Reclassification	\$9,180	\$702	\$0	\$0	\$2,295	\$20	\$12,200
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: \$12,200

Explanation and Justification of Request

Given the continued growth in the airline service department, its activities and revenues, the incumbent Airline Station Leader has had to take on increased responsibilities and work late nights, early mornings, weekends, holidays and sometimes more than five days per week. Requesting to correct error in how this position is classified (Grade 8 is not commensurate with duties) to bring it to parity with other mid-level managers/supervisors within our airport hierarchy (Grades 10-13). As things are now, the incumbent supervises other entry-level positions who are earning more per hour than this position and its only one step above the Airline Cross Utilized Agent that reports to the Airline Station Leader. This position requires a heavy responsibility and administrative burden. This position is responsible for supervision, hiring, evaluation, training, safety, airline security, airline liaison, TSA liaison and other management-level responsibilities. If approved, will shift title to "Airline Station Manager" to bring it more in line with industry norms.

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

Position Name	Position Number	Current Grade	Current Step	Current Salary	Requested Grade	Requested Step	Requested Salary	Difference
Airline Station Leader	1452	8	3	\$50,918	10	5	\$60,091	\$9,180

Total Change: \$9,180

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

Department Name: **Airport Airline Services**

Department Number: **45010**

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

Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
Training Opportunity at Allegiant Base - Airline Station Leader or Designee - Date TBD - Location TBD. Observing operations, hands-on learning from experienced airline managers, support staff, etc. (Topics: Allegiant policies, reporting, employee scheduling, future training needs /forecasting, etc.) Jan-March Time Frame 2027	Round Trip Airfare <i>(if applicable)</i>	\$300.00		1	\$300.00	
	150	\$150.00	4	1	\$600.00	
	Meals/Per-Diem	\$75.00	4	1	\$300.00	
	Ground Transportation *	\$300.00	1	1	\$300.00	
	Parking	\$0.00	0	0	\$0.00	
	Tolls	\$0.00		0	\$0.00	
	Registration Fees	\$0.00		1	\$0.00	
	Personal Mileage	\$0.725		0	\$0.00	
	Subtotal for Trip A	Travel Expenses - 505230				\$1,500.00
		Seminars & Conventions - 520040				\$0.00
Personal Mileage - 505160				\$0.00		

Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost
Takeoff Air Service Development Conference - Rogers, AK (Date - TBD, October 2026). Conference/Meetings with Airlines. Will have a registration credit of \$1,230 (since 2025 event was not attended). DCA Parking. Possible use of AA travel credit may save funds.	Round Trip Airfare <i>(if applicable)</i>	\$800.00		1	\$800.00
	Lodging	\$185.00	3	1	\$555.00
	Meals/Per-Diem	\$75.00	4	1	\$300.00
	Ground Transportation *	\$75.00	2	1	\$150.00
	Parking	\$25.00	5	1	\$125.00
	Tolls	\$0.00		0	\$0.00
	Registration Fees	\$1,300.00		1	\$1,300.00
	Personal Mileage	\$0.725		166	\$130.00
	Subtotal for Trip B	Travel Expenses - 505230			
Seminars & Conventions - 520040				\$1,300.00	
Personal Mileage - 505160				\$130.00	

Sub- Total Travel Expenses - 505230	\$3,430.00
Sub-Total Seminars & Conv. - 520040	\$1,300.00
Sub- Total Personal Mileage - 505160	\$130.00

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

Department Name: **Airport Airline Services**

Department Number: **45010**

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

Trip A: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
Annual Allegiant Conference - Airport Director: Date TBD (Spring 2027 or Fall 2026), Las Vegas, NV; Network Planning/Airport Affairs/Marketing Meetings; will use airport vehicle to drive to departure airport. Travel for 2. Potentially Director of Public Works or Deputy Director attendance.	Round Trip Airfare <i>(if applicable)</i>	\$750.00		2	\$1,500.00	
	Lodging	\$265.00	3	2	\$1,590.00	
	Meals/Per-Diem	\$75.00	4	2	\$600.00	
	Ground Transportation *	\$75.00	2	1	\$150.00	
	Parking	\$0.00	0	0	\$0.00	
	Tolls	\$0.00		0	\$0.00	
	Registration Fees	\$350.00		2	\$700.00	
	Personal Mileage	\$0.725		0	\$0.00	
	Subtotal for Trip A	Travel Expenses - 505230				\$3,840.00
		Seminars & Conventions - 520040				\$700.00
Personal Mileage - 505160				\$0.00		

Trip B: Purpose, Location, Attendees and Approximate Dates of Travel.	Expense	Cost Per Person or Rate per Mile	#of days	# of travelers or miles	Total Cost	
JumpStart Air Service Development Conference - Airport Director: Columbus, OH, Date: June 7-9, 2027; Meetings with Airlines; will use airport vehicle to drive to departure airport (BWI). OR 2027 Volaire Air Service Forum Conference at location TBD. Similar price/budget.	Round Trip Airfare <i>(if applicable)</i>	\$400.00		1	\$400.00	
	Lodging	\$275.00	4	1	\$1,100.00	
	Meals/Per-Diem	\$75.00	4	1	\$300.00	
	Ground Transportation *	\$75.00	2	1	\$150.00	
	Parking	\$12.00	4	1	\$48.00	
	Tolls	\$0.00		0	\$0.00	
	Registration Fees	\$2,200.00		1	\$2,200.00	
	Personal Mileage	\$0.725		0	\$0.00	
	Subtotal for Trip B	Travel Expenses - 505230				\$2,000.00
		Seminars & Conventions - 520040				\$2,200.00
Personal Mileage - 505160				\$0.00		

Sub- Total Travel Expenses - 505230	\$5,840.00
Sub-Total Seminars & Conv. - 520040	\$2,900.00
Sub- Total Personal Mileage - 505160	\$0.00

Sub- Total Travel Expenses - 505230	\$9,270.00
Sub-Total Seminars & Conv. - 520040	\$4,200.00
Sub- Total Personal Mileage - 505160	\$130.00

* Rental Car, Taxi, Shuttle, Rail, etc. If using a County vehicle, note that in the justification section. County vehicle cost would be limited to auto gasoline which would be classified under Auto-Gasoline account 527060.

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

Department Name: **Airport / Airline Services**

Department Number: **45090**

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

Priority Number	Item Description	Quantity	Unit Cost	Total Cost	New or Replacement (*)	Justification of Request
1	Vending Machine with CC reader+A1r	1	\$6,939	\$6,940	New	Enables snack service in the pre-security portions of the terminal. Will be owned and stocked by airport - creating revenue stream.
2	Automatic Teller Machine (ATM)	1	\$2,200	\$2,200	New	Enables passengers to obtain cash for their trips and snacks with cash. Owned/stocked by airport - creates modest, new revenue stream.
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		
				\$0		

Total Controllable Assets - 599999	\$9,140
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Open Session Item

SUBJECT: Sole Source Procurement Award (PUR-1808) for Medical Supplies for Ambulance Companies and the Department of Emergency Services

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Procurement Director, and David Chisholm, Deputy Director – Operations, Division of Emergency Services

RECOMMENDED MOTION: Motion to approve a sole-source procurement to Meritus Medical Center for supplying medical supplies to Washington County Fire and EMS companies on an as-needed basis.

REPORT-IN-BRIEF: The Division has an agreement with Meritus Medical Center to provide patient care supplies and pharmaceuticals for use by pre-hospital clinicians within Washington County. Meritus' purchasing power provides the best pricing for items used in patient care, thus providing significant savings to the County. These supplies are distributed to the fire/EMS companies through Pyxis machines located at the medical facility. Supplies and pharmaceuticals distributed are tracked by the Pyxis system, and the Division is billed each month. Items not available from Meritus are purchased from other medical supply companies and placed in the County's U Cap It machine, which is also located at Meritus.

DISCUSSION: The Department of Emergency Services wishes to apply Section 1-106.2(a)(1) to the Code of Local Public Laws of Washington County, Maryland, to the procurement requested. This section states that sole source procurements are authorized and permissible when (1) only one source exists that meets the County's requirements.

This request requires the approval of four (4) out of the five (5) Commissioners in order to proceed with a sole source procurement. If approved, the following remaining steps of the process will occur as outlined by the law: 1) Not more than ten (10) days after the execution and approval of a contract under this section, the procurement agency shall publish a notice of award in a newspaper of general circulation in the County, and 2) An appropriate record of the sole source procurement shall be maintained as required.

FISCAL IMPACT: Funding is available in the department's operating budget 525030-10-11520 for this service.

CONCURRENCES: N/A

ALTERNATIVES: Deny approval for submission of this request

ATTACHMENTS: N/A



Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INTG-26-0227) for Medical Supplies for Ambulance Companies and the Department of Emergency Services

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Procurement Director, and David Chisholm, Deputy Director – Operations, Division of Emergency Services

RECOMMENDED MOTION: Move to authorize by resolution for the Washington County Department of Emergency Services to utilize the Charles County contract #RFP 22-42 awarded to Bound Tree Medical LLC of Dublin, OH, to purchase supplies to stock County fire/EMS units and to provide stock for Emergency Services staff on an as-needed basis not to exceed existing budget of approximately \$100,000.

REPORT-IN-BRIEF: The Division routinely purchases patient care supplies not available from Meritus Medical Center from Bound Tree Medical. Bound Tree Medical provides the lowest prices for these items. These supplies are used by Division and fire/EMS company personnel throughout Washington County. Items used by the fire/EMS companies are distributed to the companies by Division staff or are placed in the Division's supply machine located at Meritus Medical Center. In addition to these supplies, the Division purchases equipment and supplies for the Division's EMS supervisor and staff vehicles, as well as the reserve apparatus. The most frequently used disposable item allows the EMS units to monitor a patient's respiratory effort and hemodynamic status. The Division also purchases disposable airway supplies, which are critical to the treatment of the critically ill or injured patient. This contract was awarded by Charles County to Bound Tree Medical for the period of July 1, 2022, through June 30, 2023, with the option for six one-year renewal period through June 30, 2029. This will be the third of six available renewals.

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

The County will benefit from direct cost savings in the purchase of these supplies because of the economies of scale this buying group leveraged. I am confident that any bid received as a result of an independent County solicitation would exceed the spending savings that the Charles County,

Maryland contract provides through this agreement. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting and evaluating a bid. This savings/cost avoidance would, I believe, be significant.

FISCAL IMPACT: Funds in the amount of \$100,000 are available in the department's account 525030-10-11520 for this purchase.

CONCURRENCES: N/A

ALTERNATIVES:

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

ATTACHMENTS: Resolution from County Attorney's Office

AUDIO/VISUAL NEEDS: N/A

RESOLUTION NO. RS-2026-

(Intergovernmental Cooperative Purchase [INTG-26-0227] for Medical Supplies for Ambulance Companies and the Department of Emergency Services)

RECITALS

The Code of Public Local Laws of Washington County, Maryland (the "Public Local Laws"), § 1-106.3, provides that the Board of County Commissioners of Washington County, Maryland (the "Board"), "may procure goods and services through a contract entered into by another governmental entity in accordance with the terms of the contract, regardless of whether the county was a party to the original contract."

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

The Department of Emergency Services seeks to utilize the Charles County contract #RFP 22-42 awarded to Bound Tree Medical LLC of Dublin, Ohio, to purchase supplies to stock County fire/EMS units and to provide stock for Emergency Services staff on an as-needed basis, not to exceed the existing budget (approximately \$100,000.00).

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

NOW, THEREFORE, BE IT RESOLVED by the Board, pursuant to § 1-106.3 of the Public Local Laws, that the Department of Emergency Services is hereby authorized to utilize the Charles County contract #RFP 22-42 awarded to Bound Tree Medical LLC of Dublin, Ohio, to purchase supplies to stock County fire/EMS units and to provide stock for Emergency Services staff on an as-needed basis not to exceed the existing budget (approximately \$100,000.00).

Adopted and effective this ____ day of March, 2026.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF WASHINGTON COUNTY, MARYLAND

Dawn L. Marcus, County Clerk

BY: _____
John F. Barr, President

Approved as to form
and legal sufficiency:

Zachary J. Kieffer
County Attorney

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



Agenda Report Form

Open Session Item

SUBJECT: Contract Renewal (PUR-1696) Oracle Products and Services for Information Technology Department

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Procurement Director; Josh O'Neal, Chief Technical Officer, Information Technology

RECOMMENDED MOTION: Move to renew the contract for Oracle Products and Services for the Information Technology Department with Mythics, LLC of Virginia Beach, VA, based on its quote in the amount of \$377,106.15. This approval is also contingent on the approval of the FY27 budget.

REPORT-IN-BRIEF: The service under this contract provides cloud services, which consist of Planning and Budgeting, Fusion Financials, Fusion Purchasing, Fusion Transactional Business Intelligence, Fusion Self Service Procurement, Human Capital Management, Payroll, and Fusion Time and Labor. The cloud-based applications are suites that can help businesses streamline operations, automate processes, and make data-driven decisions. This contract was for a three (3) year period, with an option by the County to renew for up to two (2) additional consecutive one (1) year periods, this is the second (2) year of the initial three (3). The initial award was awarded under the OMNI Partners, Public Sector contract R240202 to Mythics LLC. This contract period is July 15, 2026, through July 14, 2027

DISCUSSION: N/A

FISCAL IMPACT: Funding is available in the department's operating budget account 515180-10-11000 for these products and services.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Mythics, Inc. Quote dated 2/17/26

AUDIO/VISUAL NEEDS: N/A



Mythics LLC
 4525 Main St., Suite 1500
 Virginia Beach, VA 23462
 Fed Tax ID# 54-1987871

Company Name: Washington County

Cloud Account Admin: Kim Edlund

Email: kedlund@washco.md.net

Mythics Quote: Budgetary Quote
Contract: Budgetary Quote
Price Valid Thru: Budgetary Quote

Sales Rep: Anna Keane
Email: akeane@mythics.com
Phone: 757.362.1863

Budgetary Quote
Budgetary Quote

Line Item	Oracle Cloud Service	Cloud Part Number	Service Metric	Service Period	Service Quantity	Extended Price
1	Planning and Budgeting Cloud Service	B73946	Hosted Named User	12	100	\$51,610.61
2	Fusion Financials Cloud Service	B69711	Hosted Named User	12	25	\$64,513.26
3	Fusion Purchasing Cloud Service	B69717	Hosted Named User	12	10	\$15,053.09
4	Fusion Transactional Business Intelligence Cloud Service	B84576	Hosted Named User	12	200	\$64,513.26
5	Fusion Self Service Procurement Cloud Service	B69721	Hosted Named User	12	200	\$6,881.41
6	Human Capital Management Base Cloud Service	B85800	Hosted Employee	12	1500	\$83,867.23
7	Payroll Cloud Service for United States	B86334	Hosted Employee	12	1150	\$34,622.11
8	Fusion Time and Labor Cloud Service	B75365	Hosted Named User	12	1500	\$19,353.98
9	Recruiting Cloud Service	B87675	Hosted Employee	12	1500	\$36,691.20
Budgetary Quote						\$377,106.15

Budgetary Quote	\$377,106.15
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*Applicable State taxes will be added unless an exemption is provided.

Electronic Delivery: By confirming, referencing or placing an order based on this quote, you are agreeing that the software products or cloud services being purchased are for electronic delivery only and there is no transfer of tangible property.

Terms and Conditions

This estimate is an invitation to you to purchase products and/or services from Mythics. Your order is subject to Mythics' acceptance and to applicable Oracle terms and conditions per reference to an existing agreement/contract or a newly executed agreement accompanying your order.
 The services period for the cloud services commences on the date stated in this ordering document. If no date is specified, then the "Cloud Services Start Date" for each cloud service will be the date that the end user is issued access that enables the end user to activate the end user's cloud services (the "Cloud Services Start Date").
 You acknowledge that in reliance on this order, Mythics will issue a non-cancellable order with its supplier for products or services purchased.
 Non-Payment will constitute an immediate default of this contract and upon notice from Mythics, End-User shall be prohibited from continued use of software licensed and/or services until payment has been received in full for outstanding balance.
 You agree that Mythics has the right to terminate your services or support with Oracle due to non-payment.
 You agree that this order is placed pursuant to the terms and conditions of Budgetary Quote

- 1. Data Center Region:** Budgetary Quote
- 2. No Auto-Renewal:** Budgetary Quote
- 3. Option Years:** Budgetary Quote
- 4. AI Terms:** Budgetary Quote

Payment of this order is due in full in accordance with the above referenced terms.
 This is a non-cancellable order.

Purchasing Instructions:

- Please reference Mythics Quote Budgetary Quote and include the following statements in your Purchase Order:
- 1. This order is placed pursuant to the terms and conditions of : Budgetary Quote**
 - 2. Reference Mythics Quote Budgetary Quote**
 3. Reference Mythics Address: **4525 Main St. Suite 1500 Va Beach, VA 23462**
 4. Payment Terms: **Cloud Service Quarterly in Arrears NET 30**



Open Session Item

SUBJECT: Contract Award (PUR-1640) Radio Subscription Services

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Director, Procurement Department, and Tom Weber, Deputy Director, Wireless Communications.

RECOMMENDED MOTION: Motion to authorize the Wireless Communications Department to utilize the Communications Systems and Service Sole Source (CSSA) contract PUR-1640 with Motorola for the purchase of radio subscription services from Motorola Solutions, Inc. of Linthicum, MD, for a total sum amount of \$516,650.00 based on the 3-year contract proposal received.

REPORT-IN-BRIEF: As part of the Fire/EMS portable radio upgrades, and in an effort to ease the administration of 1,005 radios, the Washington County Radio Committee requested from Motorola convenience and safety-related radio services. These included Cloud management radio central, remote programming, and radio operation over LTE. These services were complimentary for the initial deployment and now require annual subscriptions from Motorola to maintain operation. Motorola has offered to extend these services at the discounted price shown in PUR-1640 over the course of a 3-year contract as listed in the proposal.

DISCUSSION: N/A

FISCAL IMPACT: Funding is available in the Wireless Communications operating budget 515180-10-11540 for these services.

CONCURRENCES: IS Division Director, CTO Josh O'Neal

ALTERNATIVES:

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

ATTACHMENTS: Motorola Quote 2738526, dated 2/9/2026

AUDIO/VISUAL NEEDS: N/A

QUOTE-2738526
Washington County

Billing Address: 35 West Washington Street, Suite 104
Hagerstown, MD, 21740

Quote Date: 2/9/2026
Quote Expiration Date:
Quote Created By: Jenna Lenartz

Customer: Washington County

Customer #: 1036573526
Contract Number: USC000879992
Contract Modifier:
Contract Start Date: 12/23/2025
Contract End Date: 12/22/2028
Payment Cycle: ANNUALLY
PO#:

Line #	Item Number	Description	Device Quantity	Term	List Price	Sale Price	Ext. Sale Price
1	LSV01S03082A	RadioCentral Programming (12/23/2026-12/22/2028)	1005	24 MONTHS	\$64.08	\$64.00	\$64,400.00
2	SSV01S01407A	SmartProgramming (12/23/2025-12/22/2028)	1005	36 MONTHS	\$432.00	\$225.00	\$226,125.00
3	SSV01S01406A	SmartConnect (12/23/2025-12/22/2028)	1005	36 MONTHS	\$432.00	\$225.00	\$226,125.00

Notes:

1st payment = \$150,750.00
2nd payment = \$182,950.00
3rd payment = \$182,950.00

Net Total \$516,650.00
Estimated Tax \$0.00
Estimated Freight \$0.00
Grand Total \$516,650.00

Motorola's quote (Quote Number: 2738526 Dated: 2/9/2026) is based on and subject to the terms and conditions of the valid and executed written contract between Customer and Motorola (the "Underlying Agreement") that authorizes Customer to purchase equipment and/or services or license software (collectively "Products"). If no Underlying Agreement exists between Motorola and Customer, then Motorola's Standard Terms of Use and Purchase Terms and Conditions govern the purchase of the Products. THE PURCHASE OF SUBSCRIPTION SERVICES REQUIRES MONTHLY OR ANNUAL PAYMENTS AND SUCH SERVICES ARE GOVERNED BY THE MOTOROLA SUBSCRIPTION SERVICES TERMS WHICH ARE SUPPORTING MATERIALS USED TO AFFECT THE SALE OF THE SERVICE. Motorola's Standard Terms of Use, Purchase Terms and Conditions and Subscription Services terms can be found at <http://www.motorolasolutions.com/msi/omterms>.

The Parties hereby enter into this Agreement as of the Effective Date.

Motorola Solutions, Inc.

Customer

By: _____

By: _____

Name: _____

Name: _____

Title: _____

Title: _____

Date: _____

Date: _____



Agenda Report Form

Open Session Item

SUBJECT: Amendment: Intergovernmental Cooperative Purchase (INTG-23-0113) – Inmate Phone Services, Inmate Tablet, Inmate Visitation, and Inmate Mail Processing Services - Prince William County contract (5026188).

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Procurement, Director; Major Craig Rowe, CJM, Warden, Sheriff's Office

RECOMMENDED MOTION: Move to approve the amendment to intergovernmental contract INTG-23-0113 that was originally awarded by the Washington County Board of County Commissioners on February 28, 2023, to Global Tel*Link Corporation dba Viapath of Falls Church, VA. for Inmate phone, tablet, visitation, and mail services at the Washington County Detention Center. We are requesting approval to comply with the Federal Communications Commission (FCC) November 6, 2025, report and order (FCC-25-75), which implements the Marth Wright-Reed Act, that officially bans commission-based compensation to correctional facilities or premises provided for incarcerated people's communication services.

REPORT-IN-BRIEF: The Washington County Detention Center is requesting to move forward with Amendment 01 to the Rider Agreement.

The original Rider Agreement with Viapath, signed on April 5, 2023, provided the County with sixty-eight percent (68%) of revenues generated from the inmate telephones and twenty-five percent (25%) of revenues generated from the Inmate Tablets and Inmate Remote Video Visitation. The FCC ruling officially bans commission-based compensation to correctional facilities. The Amendment 01 to the Rider Agreement adjusts the contract to reflect the rules outlined by the FCC so the Detention Center complies.

Any revenues received under the Amendment 01 to the Rider Agreement will continue to go directly into the Inmate Welfare Fund. This will have no impact on the Detention Center operating budget or cost to the County.

DISCUSSION: N/A

FISCAL IMPACT: This is a revenue-generating service; these services have no cost to the County.

CONCURRENCES: Sheriff, Brian Albert

ATTACHMENTS: Global Tel*Link Corporation dba Viapath Quote dated February 20, 2026

AMENDMENT 01 TO RIDER AGREEMENT

This Amendment #01 (“**Amendment**”) entered into as of the date signed by all parties listed in this preamble and effective as of April 6, 2026 (“**Amendment Effective Date**”), and amends and revises that certain Rider Agreement, dated April 5, 2023, as amended from time to time (the “**Agreement**”), by and between Global Tel*Link Corporation d/b/a ViaPath Technologies with an address of 3120 Fairview Park Drive, Suite 300, Falls Church, Virginia 22042 (the “**Company**”), and Washington County Detention Center, acting by and through the Washington County Sheriff’s Office, with an address of 500 Western Maryland Parkway, Hagerstown, MD 21740 (the “**Premises Provider**”) (Company and Premises Provider collectively, the “**Parties**” and each a “**Party**”). All capitalized terms not defined herein shall have the definitions set forth in the Agreement.

WHEREAS, the Parties have agreed to amend the Agreement, among other reasons, in order to address changes mandated or permitted by the Federal Communications Commission’s (“**FCC**”) final Report and Order, Order on Reconsideration, and Further Notice of Proposed Rulemaking FCC25-75 released November 6, 2025 (the “**2025 FCC Order**”) to implement the provisions of the Martha Wright-Reed Just and Reasonable Communications Act of 2022 (“**MWR Act**”) governing incarcerated people’s communications services (“**IPCS**”), as further described below; and

WHEREAS, pursuant to the 2025 FCC Order, no compensation shall be payable to the Premises Provider for IPCS audio or video communications services under this Agreement. However, the 2025 FCC Order authorizes the addition of a Facility Cost Rate Additive to the per-minute cost of IPCS communications to recover costs reasonably incurred by the Premises Provider in making IPCS available.

NOW, THEREFORE, in consideration of the promises and covenants set forth in this Amendment, and for good and valuable consideration, the sufficiency of which is acknowledged by the Parties’ signatures, the Parties agree as follows:

1. General Provisions

1.1. Term

The Parties agree that the term of the Agreement shall be extended for two (2) years from July 1, 2026, through July 30, 2028.

2. Inmate Telephone Service Provisions. The *Inmate Telephone Service – Service Schedule* is hereby amended as follows:

ITS Compensation to Premises Provider	
Services	New Terms
ITS Compensation to Premises Provider	Removed, Not Allowed
ITS Facility Cost Rate Additive	
Services	New Terms
ITS Facility Cost Rate Additive	\$0.02 per minute
Effective ITS Rates (inclusive of the Facility Cost Rate Additive)	
Services	New Terms
Interstate ITS rate per minute	\$0.12
Intrastate ITS rate per minute	\$0.12
International ITS rate per minute	\$0.12 plus applicable call termination rate
ITS Transaction Fees	



Services	New Terms
ITS Ancillary Service Charges	Removed, Not allowed

3. **Tablet Provisions.** The *Tablet Service Schedule Enhanced Services - IP-Enabled Tablets* is hereby amended as follows:

Tablet Commissions to Premises Provider	
Services	New Terms
Paid Inmate Content Access and Premium Content Access Pass	60%
Tablet Video Visitation Commission	Removed, Not Allowed
Tablet Video Visitation Facility Cost Rate Additive	
Services	New Terms
Video Visitation Facility Cost Rate Additive	\$0.02 per minute
Tablet Rates – Enhanced Communications (inclusive of the Facility Cost Rate Additive)	
Services	New Terms
Video Visitation Rate per minute – Remote	\$0.19
Video Visitation Rate per minute – Extended Local Visit	Removed
Tablet Rates – Enhanced Services	
Services	New Terms
Administration and Infrastructure Recovery Charge – per month upon first use of paid profile	\$1.99
Paid Inmate Content Access Standard Profile Rate per minute	\$0.07
Paid Inmate Content Access Promotional Profile Rate per minute	Removed
Premium Content Access Pass	\$12.99 for 180 min (used in 72 hours)
Messaging to Inmate from Family and Friends for: written Message (Rate per message)	\$0.50
Messaging to Inmate from Family and Friends for: video message (Rate per message)	\$0.50
Tablet Transaction Fees Excluding Voice Communications and Video Visitation Services	
Services	New Terms
Transaction Fees: Automated payment for credit card, debit card, and bill processing fees	Up to \$4.95 per transaction
Transaction Fees Live Agent Fee	\$5.95 per transaction
Transaction Fees: Third Party Financial Transaction Fee	Up to \$5.95 per transaction when transaction is paid via a live agent Up to \$3.00 per transaction when transaction is paid via automated payment system
Transaction Fees: New Tablet Account Setup Fee	Up to \$1.95

- 3.1. **Section 9, Tablet Replacement**, is hereby added to the *Tablet Service Schedule* as follows:



9. Tablet Replacement.

- a. **Replacement Conditions.** Any of the conditions set forth below must be reported immediately to the Company Onsite Technician or the Company's dedicated Field Service Manager (FSM Contact Information: Veronica.Miller@viapath.com).
 - i. **Normal Wear and Tear.** Replacement of Tablets due to normal wear and tear may be provided by Company as set forth in Section 5, Support and Maintenance.
 - ii. **Defect or Malfunction.** Replacement of Tablets that fail due to manufacturing/provisioning or software issues that cause the Tablet to no longer function will be provided by Company as set forth in Section 5, Support and Maintenance.
 - iii. **Damage or Tamper.** Replacement of Tablets that have been damaged or tampered with will not be provided by the Company, and the replacement costs of such Tablet will be the responsibility of the inmate. Tablet damage or tampering includes, but is not limited to, the following: cracked or smashed screens, missing or removed internal parts, opening or prying of cases, or writing on, vandalizing, or graffitiing on Tablet.
 - iv. **Loss or Theft.** If a Tablet is lost or stolen, the inmate must report the loss or theft immediately to Premises Provider staff, submit a request for replacement, and cooperate fully with efforts to retrieve the Tablet. Replacement will be subject to Company review, and inmates shall be responsible for the cost of a replacement Tablet.
 - v. **Other Inmate Violation or Misuse.** Inmates shall be responsible for the replacement costs of Tablets damaged due to misuse or violation of any Terms of Use, including intentionally, recklessly, negligently, or purposefully damaging, tampering with or destroying a Tablet.
 - b. **Replacement Process.** The process for reporting damaged, lost, or stolen Tablets and requesting replacement will be mutually agreed upon and memorialized in writing during the project management phase of implementation by Company and Premises Provider via a Standard Operating Procedure ("SOP").
 - i. **Tablet Replacement Request.** Inmates and/or Premises Provider must submit a Tablet replacement request ("Tablet Replacement Request") for review and approval of the Company. The Tablet Replacement Request should include a description of the issue with the Tablet and a description of how and when the Tablet was damaged, lost, or stolen. Company will review the Tablet Replacement Request, inspect the Tablet, and determine if additional information is needed to process the request.
 - ii. **Replacement Cost Invoicing/Billing.** The Parties agree that the replacement cost for a Tablet is \$255.00. If it is determined that an inmate is responsible for the replacement cost, Company will invoice the Premises Provider for the replacement cost. Company will invoice the Premises Provider monthly for such replacement Tablets. Premises Provider will assess the inmate for the replacement costs, obtain reimbursement from the inmate, or remit payment from the Inmate Welfare fund.
 - iii. **Priority of Tablet Replacement.** Unless otherwise agreed to in writing by the Parties, Company will prioritize replacement of Tablets due to normal wear and tear as well as defect and malfunctioning before all other.
4. In the event of any inconsistencies between the terms and conditions contained in the Agreement and the terms and conditions contained herein, the terms and conditions contained herein shall control. Except as set forth in this Amendment, the Agreement remains in full force and effect, without modification or amendment, and is hereby ratified and confirmed. This Amendment may be executed in multiple counterparts, each of which shall be an original, and all of which shall be one and the same contract. Original signatures transmitted by facsimile or electronic mail shall be effective to create such counterparts. Each person whose signature appears below warrants and represents that they have the requisite authority to execute this Amendment on behalf of the entity for which they are signing.



IN WITNESS WHEREOF, the foregoing Amendment has been executed by the Parties as of the latest date listed below.

Company

**Global Tel*Link Corporation
d/b/a ViaPath Technologies
on behalf of itself and its Affiliates**

By: _____
Name: _____
Title: _____
Date: _____

Premises Provider

Washington County

By: _____
Name: _____
Title: _____
Date: _____

By: _____
Name: _____
Title: _____
Date: _____





Agenda Report Form

Open Session Item

SUBJECT: Contract Award (PUR-1753) – Liquid Roof Coating System at the Washington County Transit Department.

PRESENTATION DATE: March 17, 2026

PRESENTATION BY: Carin Bakner, Buyer, Procurement, and Shawn Harbaugh, Director of the Washington County Transit Department.

RECOMMENDED MOTION: Move to award the contract for the Liquid Roof Coating System at the Washington County Transit Department to the responsive, responsible bidder, 4 State Contracting, LLC, of Hagerstown, MD for the total sum price of \$71,850.00, contingent upon the approval of the Budget Transfer Request of \$9,450 from the Transit capital fund reserves to the Transit CIP project account 59999-34-44010-BLD009.

REPORT-IN-BRIEF: These services will provide the application of a liquid roof coating system on an approximately 10,500 square foot existing metal roof and an approximately 4,800 square foot Ethylene Propylene Diene Monomer (EPDM) roof located at 1000 West Washington Street, Hagerstown, MD.

On January 21, 2026, the County issued an Invitation to Bid (ITB) for the subject services. The bid was listed on the State's *eMaryland Marketplace Advantage* website and on the County's new online bidding site. There were twenty-five (25) vendors who accessed the bid document on-line. Nine (9) bids were received as indicated on the bid tabulation matrix.

DISCUSSION: N/A

FISCAL IMPACT: Funding is available in the department's Capital Improvement Plan (CIP) account 59999-34-44010-BLD009 to cover the cost of the project.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Budget Adjustment Form, Bid Tabulation Matrix

AUDIO/VISUAL NEEDS: N/A



Washington County, Maryland

Budget Adjustment Form

Form | Routing

(?)

- Budget Amendment
- Budget Transfer

Fiscal Year

BOCC Approval Date (if known)

Deputy Director - Finance *Zane Garrett* signed by Garrett, Zane M. 2/20/2026, 9:40:43 AM

Preparer, if applicable *Anthony Jacques* signed by Jacques, Anthony S. 2/20/2026, 9:33:29 AM

Department Head Authorization *Shawn Harbaugh* signed by Harbaugh, Shawn M. 2/20/2026, 9:50:32 AM

Division Director / Elected Official Authorization *Andrew Eshleman* signed by Eshleman, Andrew 2/20/2026, 10:23:52 AM

Budget & Finance Director Approval Sign

County Administrator Approval Sign

County Commissioners Approval Sign

Expenditure / Account Number	Fund Number	Department Number	Project/ Grant Number	Activity Code	Department and Account Description	Increase (Decrease) +/-
498710	34	44010	BLD009	0000 ▾	Capital Transfer-General-Facility Maintenance	9,450
599999	34	44010	BLD009	CNST ▾	Controllable Assets-Facility Maintenance	9,450

[Add another row](#)

Explain Budget Adjustment

PUR-1753 Liquid Roof Coating bid came in higher than originally expected. Additional Funding is required and will come from transit capital reserves.

PUR-1753 Liquid Roof Coating at Washington County Transit

				4 State Contracting LLC		Colbert Roofing		Jake's Roof Restorations (Jake Burns)	
				Total Price	\$71,850.00	Total Price	\$76,477.00	Total Price	\$83,400.00
Line	Description	QTY	UOM	Unit	Extended	Unit	Extended	Unit	Extended
1	Liquid Roof Coating System at Washington Co. Transit	1	Lump Sum	\$68,850.00	\$68,850.00	\$74,777.00	\$74,777.00	\$78,400.00	\$78,400.00
2	Manufacturer's Fifteen (15) Yr. Labor & Material Warranty	1	EA	\$3,000.00	\$3,000.00	\$1,700.00	\$1,700.00	\$5,000.00	\$5,000.00

				Markleys Precision Company		Ruff Roofing and Sheet Metal, LLC		Vertex Roofing Contractors Inc	
				Total Price	\$97,190.00	Total Price	\$105,558.00	Total Price	\$106,100.00
Line	Description	QTY	UOM	Unit	Extended	Unit	Extended	Unit	Extended
1	Liquid Roof Coating System at Washington Co. Transit	1	Lump Sum	\$95,690.00	\$95,690.00	\$95,019.00	\$95,019.00	\$105,300.00	\$105,300.00
2	Manufacturer's Fifteen (15) Yr. Labor & Material Warranty	1	EA	\$1,500.00	\$1,500.00	\$10,539.00	\$10,539.00	\$800.00	\$800.00

				M.E.P. Solutions Group (K&K Electric & Construction Inc)		Dynamic General Contracting, LLC		Colossal Contractors, Inc.	
				Total Price	\$125,000.00	Total Price	\$171,500.00	Total Price	\$440,000.00
Line	Description	QTY	UOM	Unit	Extended	Unit	Extended	Unit	Extended
1	Liquid Roof Coating System at Washington Co. Transit	1	Lump Sum	\$125,000.00	\$125,000.00	\$170,000.00	\$170,000.00	\$260,000.00	\$260,000.00
2	Manufacturer's Fifteen (15) Yr. Labor & Material Warranty	1	EA	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$180,000.00	\$180,000.00

Remarks / Exceptions:

M.E.P. Solutions Group (K&K Electric & Construction Inc.) - Warranty is included in our Base Price

PUR-1753 Liquid Roof Coating at Washington County Transit

<u>Responding Supplier</u>	<u>Response Total</u>
4 State Contracting LLC Hagerstown, MD	\$71,850.00
Colbert Roofing Newington, VA	\$76,477.00
Jake's Roof Restorations (Jake Burns) Greencastle, PA	\$83,400.00
Markleys Precision Company New London, OH	\$97,190.00
Ruff Roofing and Sheet Metal, LLC Baltimore, MD	\$105,558.00
Vertex Roofing Contractors Inc Manassas, VA	\$106,100.00
M.E.P. Solutions Group (K&K Electric & Construction INC) Gaithersburg, MD	\$125,000.00
Dynamic General Contracting, LLC Baltimore, MD	\$171,500.00
Colossal Contractors, Inc. Burtonsville, MD	\$440,000.00



Open Session Item

SUBJECT: Fiscal Year 2027 Annual Transit Grant Application – Approval to apply for and Accept Funding as Awarded for the Annual MDOT/MTA grant

PRESENTATION DATE: March 24, 2026

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

RECOMMENDED MOTION: Move to approve the application for and accept funding as awarded for the annual MDOT/MTA grant

REPORT-IN-BRIEF: Washington County Transit annually applies to the Maryland Department of Transportation/Maryland Transit Administration (MDOT/MTA) for Federal & State operational and capital grant funding through the Annual Transportation Plan (ATP). The grant funds are used to operate transportation programs within Washington County, which include the Section 5307 Public Transportation - Fixed-Route Transit, the American Disability Act (ADA) Complementary Paratransit Program, the Jobs Opportunity Bus Shuttle (JOBS), the Statewide Special Transportation Assistance Program (SSTAP) - aka: Ride Assist Voucher program and the Capital Assistance Program

The fiscal year 2027 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: Projected program expenses are:

Wages and benefits	\$2,920,690.00
Operational Expenses	\$935,700.00
Capital Expenses	\$1,664,776.00
Total Program Expenses	\$5,521,166.00

The Office of Grant Management has reviewed the grant application. There are no unusual conditions or requirements attached to the acceptance of the grant.

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:

Anticipated funding	\$3,633,688.00
Local Share	<u>\$ 1,887,478.00</u>

Total:

\$5,521,166.00

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



Open Session Item

SUBJECT: 2026 Housing Bond Allocation Transfer

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Jennifer Kinzer, Interim Director, Department of Planning and Zoning

RECOMMENDED MOTION: Move to approve the transfer of Washington County's 2026 Housing Bond Allocation in the amount of \$7,429,023 to the Department of Housing and Community Development for use in issuing housing bonds on behalf of Washington County.

REPORT-IN-BRIEF: The State has invited the county to transfer its 2026 housing bond allocation of \$7,429,023 to the Department of Housing and Community Development. The funds will be used to support the Maryland Mortgage Program (MMP) as well as various rental assistance programs.

The County has the options of transferring the funds back to the State to manage the loan and rental assistance programs, or to administer the funds themselves. Due to the significant resources needed to administer such a program, Washington County has historically transferred their allocation of the bond back to the State to administer.

DISCUSSION: Each year the State of Maryland uses pooled resources from several different federal loan programs to issue a Statewide Housing Bond. Funds from this bond sale are used to support homeownership for first-time homebuyers through the MMP and for rental assistance programs. The bond allocation is then broken down into County allocations based on population. This is not a set monetary distribution. It is a limit set by the State for each County to pursue their own housing lending program if they choose.

To participate in the MMP, income limits are set each year to determine eligibility. In FY 2024 income limits for Washington County applicants were between \$131,700 and \$184,380 depending on family size and whether the home is located within a targeted area for the program. Targeted areas in Washington County are within Hagerstown city limits.

MD DHCD reports purchasing activity in Washington County as 91 units in 2023 (\$20,249,277), 112 units in 2024 (\$28,017,868), 98 units (\$27,447,718) in 2025 and 69 units (\$18,987,500) in 2026 (year to date).

FISCAL IMPACT: No cost to Washington County

CONCURRENCES: n/a

ALTERNATIVES: If the county does not transfer the funds, there will be less money available to make housing loans available to Washington County applicants for the MMP and rental assistance.

ATTACHMENTS: Letter to MD Department of Housing and Community Development

AUDIO/VISUAL NEEDS: n/a



DEPARTMENT OF PLANNING & ZONING
PLANNING | ZONING | LAND PRESERVATION | FOREST CONSERVATION | GIS

March 24, 2026

Denine Messersmith
Single Family Programs Documentation/Compliance Specialist
Community Development Administration
Department of Housing & Community Development
7800 Harkins Road, 3rd Floor
Lanham, Maryland, 20706

Dear Mrs. Messersmith:

Pursuant to Sections 13-801 through 13-807 of the Financial Institutions Article of the Maryland Annotated Code, Washington County hereby irrevocably transfers to the Community Development Administration, for use in issuing housing bonds or mortgage credit certificates on behalf of this jurisdiction, 100% of its total \$7,429,023 tax-exempt housing bond allocation as set forth in 2026 allocation of the Maryland State Ceiling made by the Secretary of Commerce pursuant to the Article.

Sincerely,

John F. Barr, Chairperson
Board of County Commissioners of Washington County,
Maryland

Certificate of Counsel

This transfer of a tax-exempt bond allocation is duly authorized and executed and constitutes the valid, binding and irrevocable act of Washington County, Maryland.

Zachary Kieffer, County Attorney
Washington County, Maryland



Agenda Report Form

Open Session Item

SUBJECT: Maryland Judiciary, Mediation and Conflict Resolution Office – Approval to Apply for and Accept Grant Award

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Mark Singer, Court Administrator, Circuit Court for Washington County and Richard Lesh, Grant Manager, Office of Grant Management.

RECOMMENDED MOTION: Move to approve the application and acceptance of funds in the amount of \$108,600 or amount as awarded, for a Circuit Court Inhouse Domestic Mediation Program.

REPORT-IN-BRIEF: This project will allow the Washington County Circuit Court to provide family mediation services to self-represented litigants, increasing participating and reducing nonappearance of parties due to the inability to pay for services, and allow for mediation within the courthouse as needed.

DISCUSSION: The Mediation and Conflict Resolution Office seeks to support conflict resolution programs or projects which develop, improve, and expand access to high quality alternative dispute resolution (ADR) services within Maryland circuit courts. Currently self-represented litigants and low-income litigants are failing to appear at private ordered mediations due to the cost, resulting in frequent no-shows and lack of ADR services. The Washington County Circuit Court is trying to reduce these issues by providing for court funded mediation to self-represented and low-income litigants either specially scheduled or within the Courthouse on the day of trial.

The Office of Grant Management has reviewed the grant funding guidelines. There are no unusual conditions or requirements attached to the acceptance of the grant.

FISCAL IMPACT: Provides \$108,600.00 for the Washington County Circuit Court

CONCURRENCES: Maria Kramer, Director, Office of Grant Management

ALTERNATIVES: Deny the application and acceptance of funding.

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: FY27 School Based Health Center Grant – Approval to Submit Application and Accept Awarded Funding

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Richard Lesh, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve the submission of the grant application for the FY27 School Based Health Center Grant Program to the Maryland State Department of Health in the amount of \$317,957 and accept the funding as awarded.

REPORT-IN-BRIEF: The Washington County Office of Grant Management, on behalf of and at the direction of the Local Management Board is seeking approval to submit an application to the Maryland State Department of Health requesting funding for School Based Health Centers in Washington County.

DISCUSSION: There are two School Based Health Centers in Washington County which are located at South Hagerstown High School and Western Heights Middle School. The Centers provide exams, prescriptions, nutritional assessments, orders lab work and assists in the management of chronic conditions such as asthma and diabetes. Meritus Health is the clinical provider contracted to provide these services. The Local Management Board has approved the submission of the proposal and recommends the acceptance of this award. Funding in the amount of \$12,524 is included in the award for County administrative support.

FISCAL IMPACT: Provides \$12,524 for County administrative expenses.

CONCURRENCES: Maria Kramer; The Local Management Board approves the submission of the proposal and recommends the acceptance of this award.

ALTERNATIVES: Deny approval for submission of this request

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Open Session Item

SUBJECT: Airline Station Leader

PRESENTATION DATE: March 24, 2025

PRESENTATION BY: Chip Rose, Director, Human Resources and Neil Doran, Airport Director

RECOMMENDED MOTION: Staff seeks consensus to provide a market adjustment for Tina Smith, Airline Station Leader. This adjustment would move Tina from Grade 8, Step 2 (\$23.65/hour) to Grade 10, Step 8 (\$31.11) effective 3/1/2026. Her new salary, \$64,709, is more comparable to similar roles in similarly sized Airports

REPORT-IN-BRIEF: Staff seeks consensus to provide a market adjustment for Tina Smith, Airline Station Leader. This adjustment would move Tina from Grade 8, Step 2 (\$23.65/hour) to Grade 10, Step 8 (\$31.11) effective 3/1/2026. Her new salary, \$64,709, is more comparable to similar roles in similarly sized Airports

DISCUSSION: Staff seeks consensus to provide a market adjustment for Tina Smith, Airline Station Leader. This adjustment would move Tina from Grade 8, Step 2 (\$23.65/hour) to Grade 10, Step 8 (\$31.11) effective 3/1/2026. Her new salary, \$64,709, is more comparable to similar roles in similarly sized Airports

FISCAL IMPACT: N/A- The increase is \$7.46/hour, which is \$15,516 (before benefits).

CONCURRENCES: Michelle Gordon, County Administrator

ATTACHMENTS:

AUDIO/VISUAL NEEDS:

Open Session Item

SUBJECT: Airport Firefighting Staffing Request

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Andrew Eshleman, Director of Public Works, Neil Doran, Airport Director, Chip Rose, Human Resources Director

RECOMMENDED MOTION: Staff seeks approval for the addition of 2 full-time Aircraft Rescue and Fire Fighting/Terminal Maintenance (ARFF) position(s) and 3 additional part-time Maintenance/Firefighter positions; authorize support for increasing the Sierra Nevada Company ARFF Memorandum of Agreement (MOA) billable rates for additional and standby firefighting services; and support a scalable staffing model allowing the Airport to adjust staffing levels in response to operational demand.

REPORT-IN-BRIEF: Staff seeks approval for the addition of 2 full-time Aircraft Rescue and Fire Fighting/Terminal Maintenance (ARFF) position(s) and 3 additional part-time Maintenance/Firefighter positions; authorize support for increasing the Sierra Nevada Company ARFF Memorandum of Agreement (MOA) billable rates for additional and standby firefighting services; and support a scalable staffing model allowing the Airport to adjust staffing levels in response to operational demand.

DISCUSSION: Staff seeks approval for the addition of 2 full-time Aircraft Rescue and Fire Fighting/Terminal Maintenance (ARFF) position(s) and 3 additional part-time Maintenance/Firefighter positions; authorize support for increasing the Sierra Nevada Company ARFF Memorandum of Agreement (MOA) billable rates for additional and standby firefighting services; and support a scalable staffing model allowing the Airport to adjust staffing levels in response to operational demand.

Financial Analysis

An entry-level Grade 11 Step 1 (\$60,507 annually) full-time firefighter's wages and benefits are estimated at approximately \$108,272 annually. (Assumes the FY27 proposed wage scale and a proposed 5% wage differential for working the overnight shift).

A breakeven financial analysis of available billable hours reveals an hourly average employee cost as follows:

Full Time Staff

- \$70/hour cost at regular time rates

- \$65/hour cost at overtime rates

Part Time Staff

- \$33/hour cost at regular time rates
- \$50/hour cost at overtime rates

Under the current SNC agreement:

- Three firefighters are provided during regular business hours.
- An additional three firefighters are billed at \$40 per firefighter hour during normal business hours.
- After-hours services are billed at \$85 per firefighter hour.

At current demand levels, the Airport cannot sustainably provide standby services without adding staff and renegotiating rates to reflect actual personnel costs.

FISCAL IMPACT: Dependent upon successful renegotiation of the SNC agreement. The goal is a cost-neutral outcome covering personnel and minor equipment costs. Capital equipment costs associated with ARFF service expansion are not included in this request.

CONCURRENCES: Zane Garrett, Deputy Director of Budget and Finance

ATTACHMENTS: Staff Organization Chart



Open Session Item

SUBJECT: Boards and Commissions: Historic District Commission and Historical Advisory Committee Proposed Merger and Bylaws Amendment

PRESENTATION DATE: March 24, 2026

PRESENTATION BY: Meghan Jenkins GIS Coordinator/Historic Preservation Planner, Department of Planning and Zoning; Jennifer Kinzer, Deputy Director Planning and Zoning; and Aaron Weiss Assistant County Attorney

RECOMMENDATION: Move to accept and/or make changes to the Amended Bylaws for the Historic District Commission (HDC); to merge this Historic Advisory Committee (HAC) into the HDC. The merger would be effective as of July 1, 2026.

REPORT-IN-BRIEF: Staff proposed to merge the two groups into one that is focused on local historic preservation activities and opportunities. This would be accomplished through the merging of membership from the HAC into the membership of the HDC.

DISCUSSION: The duties outlined in the HAC bylaws are duplicative with other historic organizations such as the HDC, the Washington County Historic Trust, and local historical societies. Merging the two bodies would help to provide a singular and united voice in historic preservation efforts. The Membership of the HAC has dwindled with three recent vacancies and the inability to maintain a quorum for their meetings. Staff recommends adding 3 non-voting members to the HDC that can be drawn from the HAC. These new non-voting members could provide more continuity during membership turnover periods by already being familiar with the topics under discussion by the entire group. In addition, the John Frye Awards would transfer, as written, to the HDC Bylaws, and fall under the purview of the Department of Planning and Zoning.

FISCAL IMPACT: Budget for Frye Awards would move to the Department of Planning and Zoning

CONCURRENCES: N/A

ATTACHMENTS: Red-line Version Amended Bylaws (HDC) Final Version of Amended Bylaws

HISTORIC DISTRICT COMMISSION OF
WASHINGTON COUNTY

BY-LAWS

ARTICLE I Name of Commission

The name of this organization shall be The Historic District Commission of Washington County, hereinafter referred to as the Commission.

ARTICLE II Authorization

The authorization for the establishment of this organization is set forth in Md Code (2012), § 8-201 of the Land Use Article ("LU").

ARTICLE III Duties

The Commission shall carry out the listed duties using the powers provided by Section 20.3 of the Washington County Zoning Ordinance in addition to any duties assigned by the Board of County Commissioners. The Commission shall also coordinate and promote the Annual John C. ~~Frye Preservation Awards~~Frye Preservation Awards, and nominate and select persons and/or organizations as prospective award recipients and submit said nominees to the Board of County Commissioners for final selection.

ARTICLE IV Membership

Section 1 The Commission shall consist of eleven(11) members, appointed by the Board of County Commissioners of Washington County.

- The Commission shall have at least two (2) voting members who possess professional or academic training in architecture, history, architectural history or archeology in accordance with 36CFR61. A good-faith effort to locate and appoint such professionals, to the extent that they are available in the community, will be made, and documentation as to how this effort was accomplished shall be kept among the Commission's records.
- All Commission members must possess a demonstrated special interest, specific knowledge or professional or academic training in such fields as architecture, history, architectural history, planning, cultural anthropology, prehistoric and historic archeology, folklore, curation, conservation, landscape architecture, historic preservation,

urban design or related disciplines.

- Three (3) members shall be non-voting members and shall meet the member qualifications from Article 20.1 (c) of the Washington County Zoning Ordinance. These members shall not count towards a quorum, and the members shall similarly lack voting rights.
- A member of the Board of County Commissioners shall serve as an eleventh (11th) member of the Historic District Commission in an ex officio capacity concurrent with that member's Board of County Commissioners official term. The ex officio member shall not count towards a quorum, and the member similarly lacks voting rights.
- All Commission members are encouraged to participate in other local or national historical heritage associations in order to serve as liaisons on behalf of the County.

Section 2 The term of each member shall be three (3) years, or until a successor takes office...

Section 3 Members may, after a public hearing, be removed by the local legislative body for inefficiency, neglect of duty, or malfeasance in office. Vacancies occurring otherwise than through the expiration of term shall be filled for the unexpired term by the local legislative body.

Section 4 All members of the Commission shall reside in Washington County.

Section 5 Each voting member of the Commission shall be entitled to one (1) vote.

Section 6 All members shall serve with such compensation as the local legislative body deems appropriate.

ARTICLE V Officers

Section 1 The Commission shall elect a Chairman and a Vice-Chairman from the appointed members of the Commission and may create and fill such other offices as it deems appropriate.

Section 2 The term of the Chairman shall be for one (1) year, with eligibility for re-election for no more than two (2) additional terms.

Section 3 The Chairman shall preside at all meetings and hearings of the Commission and shall have the duties normally conferred by parliamentary procedure.

Section 4 The Vice-Chairman shall act for the Chairman in his absence.

ARTICLE VI Election of Officers

Section 1 At the regular meeting in December of each year, the Commission shall elect from its voting membership a Chairman and a Vice-Chairman, and these elected persons shall take office at the regular meeting in January.

Section 2 Nominations shall be made from the floor of the annual organizational meeting and election of officers shall immediately follow.

Section 3 A candidate receiving a majority vote of the voting membership of the Commission shall be declared elected and shall serve for one (1) year or until his successor shall take office.

Section 4 Vacancies in office shall be filled by the adopted election procedure at the first regular meeting of the Commission following notification of the vacancy.

ARTICLE VI Meetings

- Section 1 Regular meetings shall be held on the first Wednesday of each month at 6:00 p.m. or at such other time as deemed appropriate by the Commission. In the event of a conflict with holidays or other events, a majority vote shall determine the alternate meeting date.
- Section 2 A quorum shall consist of four (4) voting members of the Commission. A motion to approve any matter before the Commission, or to recommend approval of any request requiring action by the Board of County Commissioners, shall require affirmative votes of a majority of those present and voting. Whenever a quorum is not present at a regular or special meeting, those present may adjourn the meeting or may hold the meeting to discuss the matters on the agenda without taking any action on those or other matters. This section shall apply to public hearings as well as to all meetings.
- Section 3 A member shall be disqualified from any matter under consideration by the Commission that may affect that member's personal or financial interest. A member may announce disqualification when an applicant, either directly or through another party, has privately sought to influence that member's action in a matter before the Commission.
- Section 4 Special meetings may be called by the Chairman with concurrence of the majority of voting members of the Commission. It shall be the duty of the Chairman to call a special meeting, when requested to do so by a majority of the voting members of the Commission. The Chairman shall notify all members of the Commission three (3) days in advance of such special meeting. Special meetings shall be held at such times and places as determined by a majority of the members.

Section 5 Both Regular and Special meetings may occur by video conference, available and accessible to the public and in accordance with the provisions, herein. Such meetings are permissible where the Chairman deems inclement weather or other circumstances make meeting in person impractical or unsafe. In such circumstances, the Commission must provide sufficient notice to the public that the next-scheduled meeting will occur by video conference, to allow public participation and observation.

If a meeting is held virtually, the contents of such a meeting must be documented in the Minutes of the next regularly scheduled meeting.

Section 6 All meetings or portions of meetings at which official action is taken shall be open to the general public.

Section 7 Unless otherwise specified, Robert's Rules of Order shall govern the proceedings at the meetings of the Commission.

Section 8 Any provision of these rules not governed by State or County law may be temporarily suspended by a favorable two-thirds vote of all voting members of the Commission, which vote shall be entered in the minutes.

Article VII Order of Business

Section 1 An agenda shall be prepared and shall be approved by the Chairman for all regular meetings. The agenda, along with any supporting documents, shall be sent to all Commission members by no later than the Thursday preceding the regular Wednesday meeting. Agendas for special meetings shall be prepared as deemed necessary by the Commission.

Section 2 The order of business, set forth on the agenda, shall be:

- A. Call to Order
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- C. Reading of the Minutes of the previous meetings and action thereof
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Section 3 A motion from the floor must be made and passed in order to dispense with any item on the agenda.

ARTICLE VIII Hearings

Section 1 In addition to those required by law, the Commission may hold public hearings when it finds that they will be in the public interest.

Section 2 Notice of the time and place of such hearings on matters of general public interest shall be published once a week for two consecutive weeks in at least one newspaper of general circulation in Washington County, but not earlier than three weeks prior to the hearing. For matters of limited public interest, notice shall be given in such manner as deemed appropriate by the Commission.

Section 3 The matter before the Commission shall be presented in summary by a member of the staff and parties of interest shall have the right to be heard.

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ARTICLE IX Amendments

Proposed amendments to these bylaws may be made by a majority vote of the voting membership of the Commission provided such amendments are proposed at a prior meeting and made available to all Commission members, in writing, at least three days prior to the meeting at which it is to be considered. Final approval of amendments to these bylaws requires resolution from the Board of County Commissioners.

ARTICLE X Recordation

A copy of these By-laws and any amendments thereto shall be filed in the Office of the Clerk of the Circuit Court for Washington County within ten (10) days following the date of adoption.

ARTICLE XI Repealing Clause

All previously adopted By-laws and all amendments thereto are, upon adoption of these By-laws, repealed.

Restated with amendments, this _____ day of _____

ATTEST:

Dawn Marcus, County Clerk

John Barr, President
Board of County Commissioners of
Washington County, Maryland

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Dawn Marcus, County Clerk

John Barr, President
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