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BOARD OF COUNTY COMMISSIONERS

April 14, 2026

OPEN SESSION AGENDA

- 8:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President John F. Barr*
APPROVAL OF MINUTES: *March 24, 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
- 9:00 AM COMMISSIONERS' REPORTS AND COMMENTS
- 9:20 AM STAFF COMMENTS
- 9:30 AM 1. PROCLAMATION FOR SEXUAL ASSAULT AWARENESS MONTH
Board of County Commissioners of Washington County to Renee Caldera, Director of Community Services, CASA, Inc.
- 9:35 AM 2. HUMANE SOCIETY OF WASHINGTON COUNTY: 2025 HIGHLIGHTS
Colin Berry, Executive Director, Humane Society of Washington County
- 9:45 AM 3. PUBLIC SAFETY TELECOMMUNICATORS WEEK PROCLAMATION
Board of County Commissioners of Washington County to Alan Matheny, Director, Emergency Management
- 9:50 AM 4. FY2027 TRANSIT BUDGET
Shawn Harbaugh, Director, Transit; Andrew Eshleman, Director Public Works
- 10:00 AM 5. FY2027 GENERAL FUND BUDGET – PROPOSED – DRAFT 3
Kelcee Mace, Chief Financial Officer; Kim Edlund, Director, Budget and Finance
- 10:10 AM 6. BUDGET TRANSFER FOR THE SOLID WASTE VEHICLE/EQUIPMENT REPLACEMENT
David A. Mason, Deputy Director, Solid Waste

- 10:15 AM 7. WCDC DAY REPORTING CENTER – APPROVAL TO SUBMIT APPLICATION AND ACCEPT FUNDING AS AWARDED
Meghan Willis, Program Director, Washington County Detention Center; Carsten Ahrens, Senior Grant Manager, Grant Management
- 10:20 AM 8. MARYLAND SEX OFFENDER REGISTRY – APPROVAL TO SUBMIT APPLICATION AND ACCEPT FUNDING AS AWARDED
Lt. Daniel Monn, Washington County Sheriff's Office; Carsten Ahrens, Senior Grant Manager, Grant Management
- 10:25 AM 9. CONTRACT RENEWAL (PUR-1544) – TRASH REMOVAL SERVICES AT COUNTY FACILITIES
Carin Bakner, Buyer, Procurement; Danny Hixon, Deputy Director, Buildings, Grounds and Facilities
10. BID AWARD (PUR-1802) GRINDER PUMPS FOR THE DEPARTMENT OF WATER QUALITY (DWQ)
Carin Bakner, Buyer, Procurement; David Mason, Interim Director, Environmental Management
11. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-26-0225) – POLICE VEHICLE EQUIPMENT FOR THE WASHINGTON COUNTY SHERIFF'S OFFICE
Carin Bakner, Buyer, Procurement; Sheriff Brian Albert, Washington County Sheriff's Office
- 10:35 AM 12. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-26-0228) – PERSONAL PROTECTIVE EQUIPMENT FOR SHERIFF'S DEPARTMENT AND CITY OF HAGERSTOWN POLICE DEPARTMENT
Brandi Kentner, Director, Procurement; Sheriff Brian Albert, Washington County Sheriff's Office; Captain James Grimm, Washington Sheriff's Office
13. SOLE SOURCE PROCUREMENT AWARD (PUR-1812) FOR WESTERN MARYLAND CONSORTIUM DISCONNECTED YOUTH SERVICES IN WASHINGTON COUNTY, MARYLAND
Brandi Kentner, Director, Procurement; Richard Lesh, Grant Manager, Grant Management
14. SOLE SOURCE PROCUREMENT AWARD (PUR-1813) SCHOOL BASED HEALTH CENTERS
Brandi Kentner, Director, Procurement; Richard Lesh, Grant Manager, Grant Management

10:40 AM 15. SOLE SOURCE PROCUREMENT AWARD (PUR-1814) SCHOOL-BASED MENTAL HEALTH PROGRAM IN WASHINGTON COUNTY, MARYLAND
Brandi Kentner, Director, Procurement; Richard Lesh, Grant Manager, Grant Management

10:45 AM 16. TRANSPORTATION PRIORITIES LETTER
Scott Hobbs, Director, Engineering

10:50 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 and not appropriate for open session discussion.*

- *Appointment to County Volunteer Board*
- *Discussion re EMS volunteers*

Discussion of public security (10). Public discussion would constitute risk to public safety.

- *Public Safety Assessment Review.*

To consult with counsel to obtain legal advice on a legal matter (7). Open session discussion would breach attorney/client privilege.

- *Discussion re agreement negotiation.*
- *Update from County Attorney on County involved legal matter.)*

2:30 PM RECONVENE IN OPEN SESSION

ADJOURNMENT

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

You may also contact each Commissioner individually at:

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

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

Randal A. Leatherman, Commissioner: raleatherman@washco-md.net or (240) 313-2209;

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

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



Agenda Report Form

Open Session Item

SUBJECT: Proclamation for Sexual Assault Awareness Month

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Washington County Board of County Commissioners to Renee Caldera, Director of Community Services; and Karon Moore, Client Services Navigator, CASA, Inc.

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, April marks Sexual Assault Awareness Month (SAAM) – a time to honor 25 years of progress and recommit to creating safer communities for all. This year’s theme, “25 Years Strong: Looking Back, Moving Forward”, celebrates the resilience of survivors and the communities that have worked for change, and;

WHEREAS, for 25 years, SAAM has supported survivors, raised awareness, and inspired action to prevent sexual assault, abuse, and harassment. As we reflect on how far we have come, we also recognize the work that lies ahead. Prevention starts with all of us. It is in how we support one another, practice consent, and create spaces rooted in care and respect. When we act with intention, we move closer to a future free from violence, and;

WHEREAS, we honor the survivors who have shared their stories and the advocates who have led the way. Their courage reminds us that prevention is possible and that each of us has a role to play. As we look to the next 25 years, we renew our commitment to building a future free from sexual violence. Together, we can continue to strengthen prevention, support hearing, and create communities where everyone feels safe and valued.

NOW THEREFORE, we the Board of County Commissioners of Washington County, Maryland, hereby recognize the month of April as Sexual Assault Awareness Month and encourage all citizens to join anti-sexual violence advocates and support service programs in the belief that all community members must be part of the solution to end sexual violence. By standing in solidarity, we can build a future free from sexual violence and create a world where everyone is safe, valued and respected.



Open Session Item

SUBJECT: Humane Society of Washington County: 2025 Highlights

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Colin Berry, HSWC Executive Director

RECOMMENDED MOTION: N/A

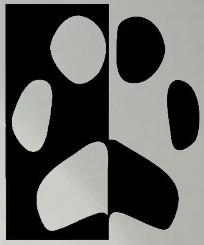
REPORT-IN-BRIEF: This brief presentation will feature some of HSWC's work in 2025, including animal trends, growing lifesaving efforts, the work of Field Services, and special programs of the shelter that help both the animals and residents of Washington County.

DISCUSSION: N/A

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ATTACHMENTS: PowerPoint Presentation



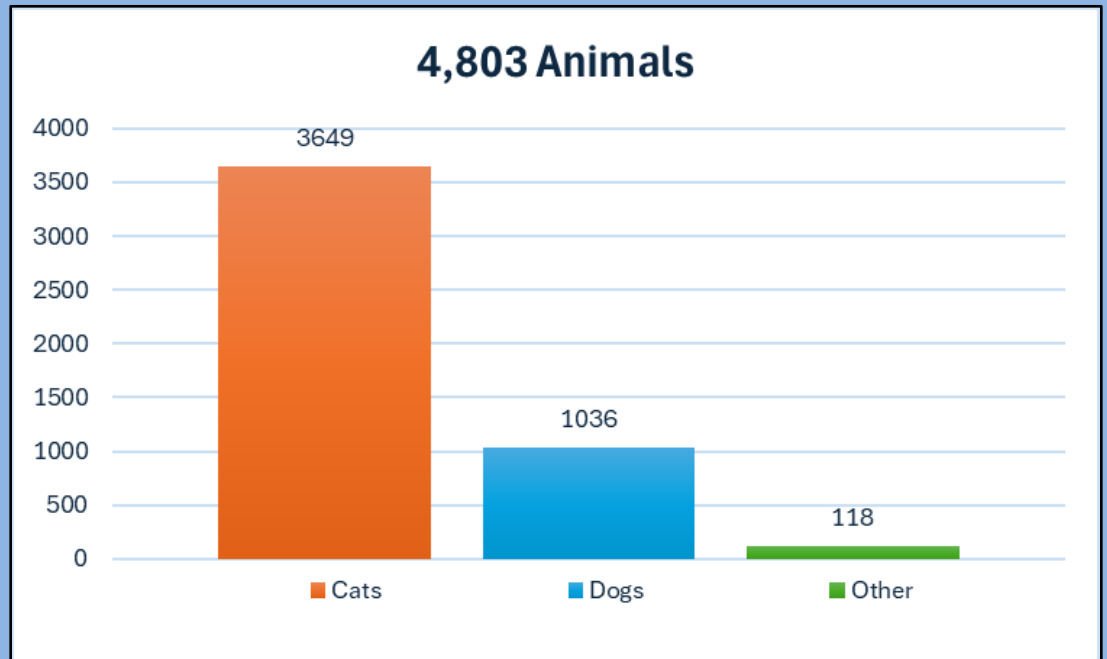
**HUMANE
SOCIETY**
of Washington County

2025 Highlights

*Presented by:
Colin Berry,
Executive Director*



2025 Total Live Intake



Intake and Live Release Rate Trends



2024 vs 2025



- Took in 13 more animals (4,803)
- Adopted 145 more animals (2,337)
- Euthanized 88 fewer animals (366)
- Transferred 164 more animals to rescue (611)

HSWC Field Services

- 95% of the animals who came to HSWC in 2025 were through the contract for Animal Control.
- 12% increase from 2020



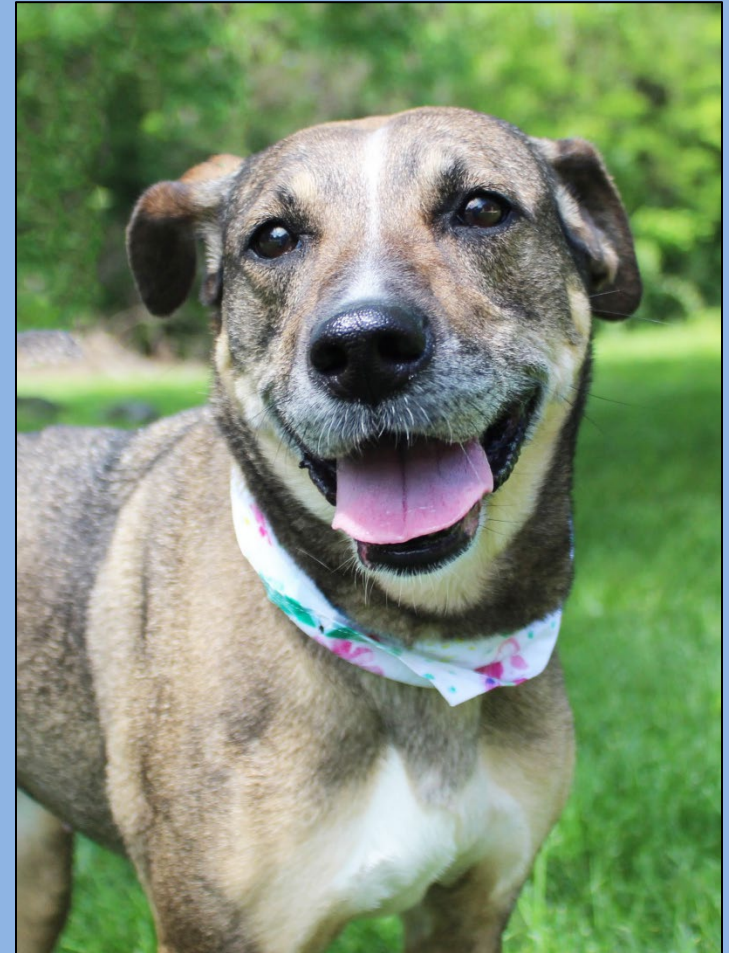
Field Services

2,416 Calls received, including:

- 193 First Responder Assistance
- 540 Animal Cruelty
- 149 Aggressive Animals/Bites

3,073 Stray Animals

- 233 brought in after hours



Field Services



- 117 bite reports completed
- 110 animals impounded
- 13 dogs deemed PVD/VD
- 24 kennel Inspections
- 98 submissions prepared for rabies testing

In-House Veterinary Services



- Emergency/supportive care
- 4,800+ Intake exams
- 2,596 Spay/Neuter surgeries
- 224 Sedated procedures
- 3,501 Rabies vaccinations

Volunteer Support



- **Onsite/In Shelter**
 - 83 avg. volunteers/month
 - 9,916 hours logged in shelter
- **Foster-Based**
 - Cared for 1,582 animals in their homes



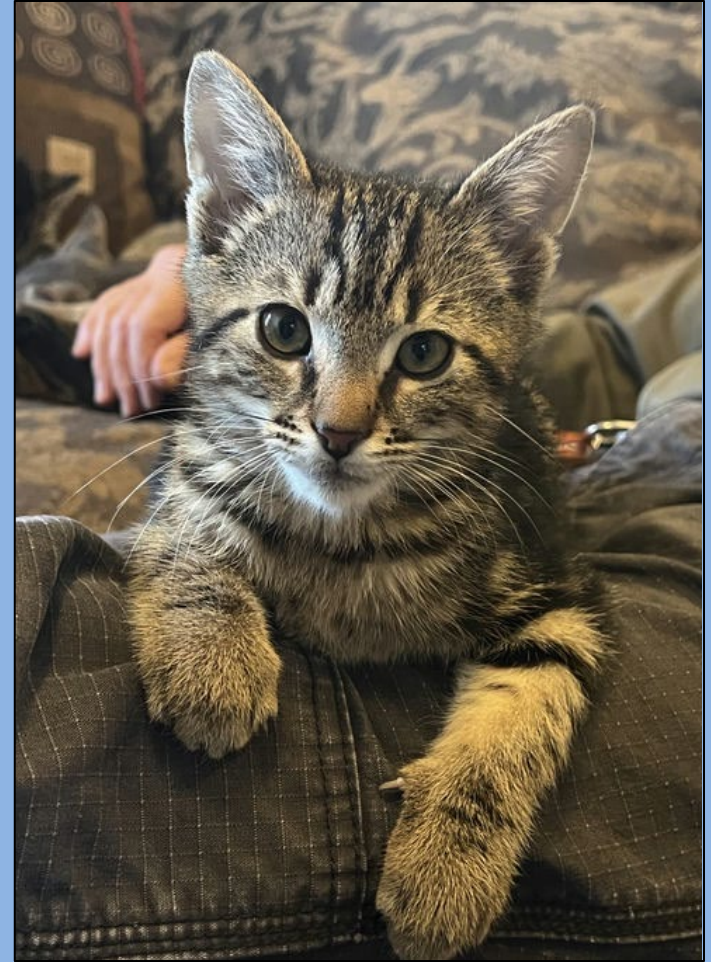
Beyond the Shelter Walls



50,000 lbs. of food and cat litter distributed
(via Pet Food Bank and Field Services programs)

Beyond the Shelter Walls

- 433 animals received low-cost vaccines at HSWC's Wellness and Community Rabies Clinics.
- 200 Spay/Neuter Vouchers issued
- 161 families benefited from reduced cost euthanasia services.



Ways to Help

- Adopt
- Volunteer at the shelter
- Foster animals
- Take animals on a day trip or overnight stay
- Donate food, treats, and toys for shelter animals
- Donate to the Pet Food Bank
- Donate to HSWC's special Medical Funds
- Attend fundraising events
LuHowl- June 6



Learn more: www.hswcmd.org



Agenda Report Form

Open Session Item

SUBJECT: Public Safety Telecommunicators Week Proclamation

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Board of County Commissioners to Alan Matheny, Director, Emergency Management

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, emergencies that require police, fire or emergency medical services can occur at any time. When an emergency occurs the prompt response of police officers, firefighters and paramedics is critical to the protection of life and preservation of property; and

WHEREAS, the safety of our police officers, firefighters and paramedics is dependent upon the quality and accuracy of information obtained from citizens who contact our emergency communications center; and

WHEREAS, Public Safety Telecommunicators are the first and most critical contact our citizens have with emergency services and Public Safety Telecommunicators are the single vital link for our police officers, firefighters and paramedics by monitoring their activities by radio, providing them information and ensuring their safety; and

WHEREAS, Public Safety Telecommunicators of Washington County have contributed substantially to the apprehension of criminals, suppression of fires and treatment of patients and have exhibited compassion, understanding and professionalism during the performance of their job in the past year.

NOW THEREFORE, we, the Board of County Commissioners of Washington County, Maryland, hereby recognize April 12-18, 2026 as Public Safety Telecommunicators Week in honor of the men and women whose diligence and professionalism keep our County and citizens safe.



Agenda Report Form

Open Session Item

SUBJECT: FY2027 Transit Budget

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Shawn Harbaugh, Director of Transit; Andrew Eshleman, Director of Public Works

RECOMMENDED MOTION(S): For informational purposes.

REPORT-IN-BRIEF: The Transit Department provides safe, affordable, dependable, and accessible public transportation that enhances the mobility of our customers. Budgeted revenue fund sources include Federal Transit Administration (FTA), Maryland Department of Transportation/Maryland Transit Administration (MDOT/MTA), Washington County Board of County Commissioners, and Washington County Department of Social Services (WCDSS), along with rider fares. These revenue sources support annual operational expenses for Fixed-Route service, American Disability Act (ADA) Complementary Paratransit, Statewide Special Transportation Assistance Program (SSTAP) vouchers, and employment-based demand-response transportation known as the Job Opportunity Bus Shuttle (JOBS).

DISCUSSION: The Transit budget increased over FY26 by \$474,530 or 14.03%. The increase is mainly the result of the proposed step and COLA and salary-scale decompression, as well as a request for a Transportation Safety and Training Coordinator position, an additional Full-Time CDL Transit Operator position, and upgrading Part-Time CDL Operators from Grade 6 to Grade 7 to match the Full-Time CDL Transit Operators. Additional increases due to towing costs, building maintenance, operating supplies, and material costs for the maintenance of fleets.

The General Fund contribution to Transit increased this year due to a decrease in state funding match from 9.87% in FY26 to 6.12% in FY27.

FISCAL IMPACT: \$3,856,390

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: FY27 Transit Budget

AUDIO/VISUAL TO BE USED: N/A

**Washington County, Maryland
Transit 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:

Fixed Route Revenues:

26-2	Interest - Investments	0	35,000	35,000	35,000	1	100.00%	0
26-2	Fare Box Collections	220,000	0	220,000	20,000	2	10.00%	200,000
26-2	Advertising	10,000	(10,000)	0	(10,000)	3	(100.00%)	10,000
26-2	Americans with Disabilities Act Client Fees	11,500	(2,500)	9,000	(2,500)	4	(21.74%)	11,500
26-2	Reimbursed Expense STAP	109,000	0	109,000	0	5	0.00%	109,000
26-2	Dept of Social Services Program	30,750	0	30,750	0	6	0.00%	30,750
26-2	Operating Transfer - General Fund	830,240	0	830,240	315,660	5	61.34%	514,580
26-2	Fund Balance Reserve	698,520	(13,740)	684,780	(13,740)	5	(1.97%)	698,520
26-2	Operating Federal Grant	1,741,960	(15,640)	1,726,320	216,680	6	14.35%	1,509,640
26-2	Operating State Grant	213,210	(1,910)	211,300	(86,570)	7	(29.06%)	297,870
		3,865,180	(8,790)	3,856,390	474,530		14.03%	3,381,860

1 Interest - Investments
- This is a new revenue source as of FY25. Interest revenue is allocated to designated funds based on variable interest rate and fund cash balances.

2 Fare Box Collections
- Increase due to higher passenger volumes leading to an increase in farebox collection expected for FY27.

3 Advertising
- Advertising revenue reduced to \$0 as no revenue is expected in FY26 or FY27.

4 American with Disabilities Act Client Fees
- Decrease due to a reduction in demand for ADA Paratransit ridership.

5 Operating Transfer - General Fund - Fund Balance Reserve
- Overall Increase is needed as the Local Match Portion of the Maryland Transportation Authority Operating Grant.

6 Operating Federal Grant
- The federal funding request constitutes 50% of the total Maryland Transportation Authority Operating Grant. This increase is driven by projected growth in operating expenses for FY27.

7 Operating State Grant
- State funding match for the Maryland Transportation Operating Grant is projected to decrease from 9.87% (FY26 budget) to 6.12% in FY27.

Ride Assistance Revenues:

26-2	Statewide Transportation Assistance Program	151,530	0	151,530	4,610	8	3.14%	146,920
26-2	STAP Program Client Fees	26,000	0	26,000	(4,000)	9	(13.33%)	30,000
26-2	Oper Transfer - General Fund	50,510	0	50,510	3,220	10	6.81%	47,290
		228,040	0	228,040	3,830		1.71%	224,210

8 Statewide Transportation Assistance Program
- Funding for the Statewide Special Transportation Assistance Program was increased in FY26 and is projected to remain the same for FY27.

9 STAP Program Client Fees
- Decrease due to a decline in program usage in FY25 and FY26 projections.

10 Oper Transfer - General Fund
- Increased Special Transportation Assistance Program funding requires a higher, mandatory local share.

Total Revenues	4,093,220	(8,790)	4,084,430	478,360			13.27%	3,606,070
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Expenses:

26-8	Fixed Route Service	3,865,180	(8,790)	3,856,390	474,530		14.03%	3,381,860
26-27	Ride Assistance Program	228,040	0	228,040	3,830		1.71%	224,210
	Total Expenses	4,093,220	(8,790)	4,084,430	478,360	11	13.27%	3,606,070

11 Total Expenses
- Expenditures increased due to proposed step and COLA; salary scale decompression. Other significant increases were in fleet insurance, building maintenance, towing services, operating supplies and auto repairs.

Category Summary:

Salaries and Benefits	3,184,370	0	3,184,370	378,600			13.49%	2,805,770
Operating	908,850	(8,790)	900,060	99,760			12.47%	800,300
	4,093,220	(8,790)	4,084,430	478,360			13.27%	3,606,070

**Washington County, Maryland
Public Transit 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	0	47
404400 - Interest - Investments	0	35,000	35,000	35,000	100.00%	0	82,931	0
404410 - Interest - Municipal Investment	0	0	0	0	0.00%	0	1,966	0
444030 - Fare Box Collections	220,000	0	220,000	20,000	10.00%	200,000	242,609	236,857
444040 - Advertising	10,000	(10,000)	0	(10,000)	(100.00)%	10,000	495	47,364
444110 - ADA Client Fees	11,500	(2,500)	9,000	(2,500)	(21.74)%	11,500	9,155	9,578
444200 - STAP Program	151,530	0	151,530	4,610	3.14%	146,920	140,411	144,012
444210 - STAP Client Fees	26,000	0	26,000	(4,000)	(13.33)%	30,000	26,739	32,588
444300 - DSS Program	109,000	0	109,000	0	0.00%	109,000	109,000	109,000
485000 - Reimburse Administrative	0	0	0	0	0.00%	0	0	30
486120 - Reimbursed Expenses - STAP	30,750	0	30,750	0	0.00%	30,750	30,750	30,750
490000 - Miscellaneous	0	0	0	0	0.00%	0	88	255
490005 - Insurance Recovery	0	0	0	0	0.00%	0	2,805	7,990
490010 - Gain or loss on Sale of Fixed Asset	0	0	0	0	0.00%	0	0	2,670
490045 - Oper Transfer - General Fund	880,750	0	880,750	318,880	56.75%	561,870	901,310	1,052,540
490090 - Fund Balance Reserve	698,520	(13,740)	684,780	(13,740)	(1.97)%	698,520	0	0
495100 - Operating - Federal Grants	1,741,960	(15,640)	1,726,320	216,680	14.35%	1,509,640	1,861,280	1,674,868
495110 - Operating - State Grants	213,210	(1,910)	211,300	(86,570)	(29.06)%	297,870	251,845	251,869
498400 - Capital Grant - Federal	0	0	0	0	0.00%	0	442,550	506,892
498410 - Capital Grant - State	0	0	0	0	0.00%	0	25,024	7,625
498710 - Capital Transfer - General	0	0	0	0	0.00%	0	48,000	16,000
Revenues	4,093,220	(8,790)	4,084,430	478,360	13.27%	3,606,070	4,176,958	4,130,935

**Washington County, Maryland
Public Transit Fund
FY27 Revenues**

	2027		% Change	\$ Change	% Change	2026		2025		2024	
	Operating Budget Proposed	Operating Budget Approved				Operating Budget Approved	Actuals Final	Actuals Final	Actuals Final		
44020 - Fixed Route Service											
400270 - Cash Drawer over/under	0	0	0.00%	0	0.00%	0	0	0	0	47	47
404400 - Interest - Investments	35,000	35,000	100.00%	35,000	100.00%	0	82,931	82,931	82,931	47	47
404410 - Interest - Municipal Investment	0	0	0.00%	0	0.00%	0	1,966	1,966	1,966	0	0
444030 - Fare Box Collections	220,000	220,000	10.00%	20,000	10.00%	200,000	242,609	242,609	242,609	236,857	236,857
444040 - Advertising	0	(10,000)	(100.00)%	(10,000)	(100.00)%	10,000	495	495	495	47,364	47,364
444110 - ADA Client Fees	9,000	(2,500)	(21.74)%	(2,500)	(21.74)%	11,500	9,155	9,155	9,155	9,578	9,578
444300 - DSS Program	109,000	0	0.00%	0	0.00%	109,000	109,000	109,000	109,000	109,000	109,000
485000 - Reimburse Administrative	0	0	0.00%	0	0.00%	0	0	0	0	30	30
486120 - Reimbursed Expenses - STAP	30,750	0	0.00%	0	0.00%	30,750	30,750	30,750	30,750	30,750	30,750
490000 - Miscellaneous	0	0	0.00%	0	0.00%	0	88	88	88	254	254
490005 - Insurance Recovery	0	0	0.00%	0	0.00%	0	2,805	2,805	2,805	7,990	7,990
490010 - Gain or Loss on Sale of Asset	0	0	0.00%	0	0.00%	0	0	0	0	2,670	2,670
490045 - Oper Transfer - General Fund	830,240	315,660	61.34%	315,660	61.34%	514,580	853,550	853,550	853,550	1,003,570	1,003,570
490090 - Fund Balance Reserve	684,780	(13,740)	(1.97)%	(13,740)	(1.97)%	698,520	0	0	0	0	0
495100 - Operating - Federal Grants	1,726,320	216,680	14.35%	216,680	14.35%	1,509,640	1,861,280	1,861,280	1,861,280	1,674,868	1,674,868
495110 - Operating - State Grants	211,300	(86,570)	(29.06)%	(86,570)	(29.06)%	297,870	251,845	251,845	251,845	251,869	251,869
498400 - Capital Grant - Federal	0	0	0.00%	0	0.00%	0	442,550	442,550	442,550	506,892	506,892
498410 - Capital Grant - State	0	0	0.00%	0	0.00%	0	25,024	25,024	25,024	7,625	7,625
498710 - Capital Transfer - General	0	0	0.00%	0	0.00%	0	48,000	48,000	48,000	16,000	16,000
444200 - STAP Program	151,530	4,610	3.14%	4,610	3.14%	146,920	140,411	140,411	140,411	144,012	144,012
444210 - STAP Client Fees	26,000	(4,000)	(13.33)%	(4,000)	(13.33)%	30,000	26,739	26,739	26,739	32,588	32,588
490045 - Oper Transfer - General Fund	50,510	3,220	6.81%	3,220	6.81%	47,290	47,760	47,760	47,760	48,970	48,970

Public Transit Fund Revenues	4,084,430	478,360	13.27%	478,360	13.27%	3,606,070	4,176,958	4,176,958	4,176,958	4,130,981	4,130,981
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**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
404400 - Interest - Investments	0	35,000		Investment interest income was not budgeted in the prior year and has now been recognized and allocated to designated funds.
444030 - Fare Box Collections	220,000	220,000	The increase in farebox collection revenue is attributable to growth in ridership. Higher passenger volumes led to an increase in fare-paying trips, which directly translated into greater farebox revenue, despite fare levels remaining unchanged.	
444040 - Advertising	10,000	0		Advertising revenue reduced to \$0 as no revenue is expected in FY26 or FY27.
444110 - ADA Client Fees	11,500	9,000		ADA client fee revenue is projected to decrease based on historical usage trends, reflecting a continued downward trend in Paratransit service demand.
444300 - DSS Program	109,000	109,000		
486120 - Reimbursed Expenses - STAP	30,750	30,750		
490045 - Oper Transfer - General Fund	830,240	830,240	CARES funding has been fully expended, and operations are now funded primarily through the Maryland Transit Administration (MTA) Operating Grant. The required County match has increased for FY27.	
490090 - Fund Balance Reserve	698,520	684,780		Slight decrease due to a decrease in expenditures as well as additional interest revenue projected.

495100 - Operating - Federal Grants	1,741,960	1,726,320	Federal funding request representing 50% of the Maryland Transportation Authority (MTA) Operating Grant, contingent upon submission of the FY 2027 Annual Transportation Plan (ATP) to the Maryland Department of Transportation / Maryland Transit Administration (MDOT/MTA). Slight decrease due to a decrease in expenditures as well as additional interest revenue projected.
495110 - Operating - State Grants	213,210	211,300	State funding request representing 6.12% of the total Maryland Transportation Authority (MTA) Operating Grant, contingent upon submission of the FY 2027 Annual Transportation Plan (ATP) to the Maryland Department of Transportation / Maryland Transit Administration (MDOT/MTA). Slight decrease due to a decrease in expenditures as well as additional interest revenue projected.

Total **3,865,180** **3,856,390**

**Washington County, Maryland
Public Transit Fund
Department 44030 - Ride Assistance Program
FY27 Revenues**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
444200 - STAP Program	151,530	151,530	Funding for FY26 increased to a total of \$202,040 (\$151,530 State and \$50,510 Local) and is expected to remain this amount for FY27.	
444210 - STAP Client Fees	26,000	26,000	Sales have trended downward across FY24 actuals, FY25 actuals, and FY26 projections.	
490045 - Oper Transfer - General Fund	50,510	50,510	Funding for FY26 increased to a total of \$202,040 (\$151,530 State and \$50,510 Local) and is expected to remain this amount for FY27.	

Total - 44030	228,040	228,040		
Grand Total 44020 and 44030	4,093,220	4,084,430		

**Washington County, Maryland
Public Transit Fund
FY27 - Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Proposed	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
44020 - Fixed Route Service	3,865,180	(8,790)	3,856,390	474,530	14.03%	3,381,860	3,548,773	3,295,166
44030 - Ride Assistance Program		0	0	0	0.00%			226,167
Total Expenditures	3,865,180	(8,790)	3,856,390	474,530	14.03%	3,381,860	3,548,773	3,521,333

Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
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	1,047,460	0	1,047,460	14,210	1.38%	1,033,250	991,671	1,004,109
500005 - Wages - Part Time	791,200	0	791,200	26,760	3.50%	764,440	710,791	628,318
500010 - Wages - Overtime	182,100	0	182,100	6,190	3.52%	175,910	170,864	150,250
500040 - Other Wages	33,600	0	33,600	1,140	3.51%	32,460	27,917	28,994
500100 - FICA - Employer	157,160	0	157,160	3,240	2.10%	153,920	153,658	133,423
500120 - Health Insurance	186,200	0	186,200	(15,880)	(7.86)%	202,080	187,340	197,683
500125 - Other Insurance	4,950	0	4,950	170	3.56%	4,780	3,695	3,623
500130 - Pension	261,870	0	261,870	12,450	4.99%	249,420	278,113	239,424
500140 - Workers Compensation	77,230	0	77,230	550	0.72%	76,680	70,557	63,566
500145 - Time to Care	8,370	0	8,370	0	0.00%	8,370	0	0
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	716	4,095
500155 - Personnel Requests	338,050	0	338,050	338,050	100.00%	0	0	0
500160 - Other Post Employment Benefits	3,450	0	3,450	(4,840)	(58.38)%	8,290	8,290	8,290
500161 - Wage Reserve	(29,480)	0	(29,480)	(14,630)	98.52%	(14,850)	0	0
500170 - Employee Investment	0	0	0	0	0.00%	0	598	0
500171 - Employee Recognition	0	0	0	0	0.00%	0	476	0
500172 - Team Building	450	0	450	450	100.00%	0	0	285
Wages and Benefits	3,062,610	0	3,062,610	367,860	13.65%	2,694,750	2,604,686	2,462,060
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	0	2
502000 - Appropriations	27,540	0	27,540	(190)	(0.69)%	27,730	28,500	21,540
505010 - Advertising	3,500	0	3,500	0	0.00%	3,500	6,684	2,686
505050 - Dues & Subscriptions	1,400	0	1,400	0	0.00%	1,400	1,318	0
505080 - Freight & Cartage	1,100	0	1,100	0	0.00%	1,100	810	1,865
505120 - Licenses & Certifications	1,400	0	1,400	0	0.00%	1,400	234	730
505140 - Office Supplies	3,500	0	3,500	0	0.00%	3,500	3,534	3,063
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	0
505160 - Personal Mileage	500	(30)	470	(30)	(6.00)%	500	291	291
505170 - Postage	100	0	100	0	0.00%	100	10	0
505200 - Safety Equipment	0	0	0	0	0.00%	0	0	2,057

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Approved	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
505210 - Safety Supplies	2,200	0	2,200	0	0.00%	2,200	763	352
505230 - Travel Expenses	1,050	0	1,050	250	31.25%	800	17	376
505960 - Uncollectible Accounts	0	0	0	0	0.00%	0	0	(1)
510010 - Fleet Insurance	40,710	0	40,710	6,700	19.70%	34,010	28,569	24,897
510020 - Property & Casualty Insurance	4,080	0	4,080	520	14.61%	3,560	3,167	2,872
510030 - Public & Gen Liability Insurance	10,880	0	10,880	1,670	18.13%	9,210	8,458	8,536
515000 - Contracted/Purchased Service	17,000	0	17,000	0	0.00%	17,000	58,693	25,993
515180 - Software	77,810	2,000	79,810	7,150	9.84%	72,660	324,597	118,063
515330 - Towing Services	18,700	0	18,700	15,900	567.86%	2,800	4,138	1,008
515350 - Accident Repairs	1,000	0	1,000	0	0.00%	1,000	1,512	0
520000 - Training	4,000	0	4,000	0	0.00%	4,000	1,934	1,122
520010 - Certification Classes	2,400	0	2,400	0	0.00%	2,400	0	(600)
520030 - Food Comp	8,000	0	8,000	0	0.00%	8,000	7,755	7,067
520040 - Seminars/Conventions	1,500	150	1,650	650	65.00%	1,000	1,437	1,250
525000 - Supplies/Material - Operating	114,400	0	114,400	34,400	43.00%	80,000	30,765	28,893
525020 - Janitorial Supplies	0	1,000	1,000	1,000	100.00%	0	651	1,529
525040 - Small Tools & Equipment	3,000	0	3,000	0	0.00%	3,000	858	2,855
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	103,277	87,809
526020 - Building Maintenance	36,500	0	36,500	31,500	630.00%	5,000	4,856	56,561
526040 - Equipment Maintenance	2,000	0	2,000	0	0.00%	2,000	3,434	30,112
527000 - Supplies - Automotive	0	0	0	0	0.00%	0	679	
527030 - Diesel Fuel	205,500	(20,550)	184,950	(20,550)	(10.00)%	205,500	167,184	196,756
527040 - Diesel Fuel Tax	580	(80)	500	(80)	(13.79)%	580	681	734
527050 - Auto Fluids	16,900	0	16,900	2,900	20.71%	14,000	15,168	17,410
527060 - Auto Gasoline	43,680	8,720	52,400	8,720	19.96%	43,680	46,445	54,375
527090 - Auto Repairs	37,700	0	37,700	17,700	88.50%	20,000	19,882	64,807
527100 - Auto Tires	23,300	0	23,300	0	0.00%	23,300	19,234	23,517
535055 - Lease Payments	42,950	0	42,950	(8,230)	(16.08)%	51,180	2,528	1,145
535057 - Non-Lease Components	0	0	0	0	0.00%	0	0	200
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	0	822

Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses

	2027 Operating Budget Requested	Adjustment	2027 Operating Budget Approved	\$ Change	% Change	2026 Operating Budget Approved	2025 Actuals Final	2024 Actuals Final
535060 - Uniforms	8,280	0	8,280	(1,720)	(17.20)%	10,000	6,774	8,513
540010 - Wireless Communication	4,400	0	4,400	410	10.28%	3,990	4,003	3,908
545010 - Electric	15,000	0	15,000	4,500	42.86%	10,500	11,328	8,956
545020 - Natural Gas	11,750	0	11,750	1,750	17.50%	10,000	9,683	5,884
545040 - Sewer	940	0	940	130	16.05%	810	618	708
545050 - Waste/Trash Disposal	1,580	0	1,580	80	5.33%	1,500	1,436	1,364
545060 - Water	370	0	370	0	0.00%	370	301	317
545070 - Stormwater Fee	1,300	0	1,300	70	5.69%	1,230	1,436	1,113
582060 - Fire Extinguishers/Refills	0	0	0	(500)	(100.00)%	500	0	0
592060 - Service Charges	4,070	0	4,070	1,970	93.81%	2,100	3,112	3,063
Operating Expenses	802,570	(8,790)	793,780	106,670	15.52%	687,110	936,754	824,520
599999 - Controllable Assets	0	0	0	0	0.00%	0	7,333	8,586
Capital Outlay	0	0	0	0	0.00%	0	7,333	8,586
Total	3,865,180	(8,790)	3,856,390	474,530	14.03%	3,381,860	3,548,773	3,295,166

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	1,047,460	1,047,460	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27. Changes in staff resulted in a reduction of the overall budget increase. HEPMPO and Preventative Maintenance Grant are still being reduced from this budget.	
500005 - Wages - Part Time	791,200	791,200	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27.	
500010 - Wages - Overtime	182,100	182,100	The budget is based on a proposed step of 2.5% and a 1% COLA for FY27.	
500040 - Other Wages	33,600	33,600	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. The holiday worked was increased for the 3.5% wage increases for FY27.	
500100 - FICA - Employer	157,160	157,160	Budget based on total wages times 7.65%.	

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500120 - Health Insurance	186,200	186,200	Health Insurance budget is based on current employees' coverage. 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	4,950	4,950	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	261,870	261,870	The budgeted amount for employer pension is based on full-time wages times 25%.	
500140 - Workers Compensation	77,230	77,230	Workers Compensation is based on projected employee wages times their assigned classification rates. The budget has increased due to proposed wage increases, and staff changes.	
500145 - Time To Care	8,370	8,370		

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500155 - Personnel Requests	338,050	338,050	Personnel Requests include Transportation Safety & Training Coordinator position, Additional Full Time Driver position and Upgrading part time CDL Drivers to a Grade 7. \$123,750 placeholder for scale decompression.	
500160 - Other Post Employment Benefits	3,450	3,450	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	(29,480)	(29,480)	To budget for vacancy savings.	
500172 - Team Building	450	450	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	27,540	27,540	Slight decrease due to the change in HEPMPO ratio between Transit and General Fund.	
505010 - Advertising	3,500	3,500		
505050 - Dues & Subscriptions	1,400	1,400		
505080 - Freight & Cartage	1,100	1,100		
505120 - Licenses & Certifications	1,400	1,400		
505140 - Office Supplies	3,500	3,500		

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
505160 - Personal Mileage	500	470		Travel for Transportation Association of Maryland conference. 645 miles x \$0.725 = \$467.62
505170 - Postage	100	100		
505210 - Safety Supplies	2,200	2,200		
505230 - Travel Expenses	1,050	1,050	Travel for three people to the Transportation Association of Maryland (TAM) conference Mandated by the Maryland Transportation Administration (MTA).	
510010 - Fleet Insurance	40,710	40,710	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.	

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
510020 - Property & Casualty Insurance	4,080	4,080	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.	
510030 - Public & Gen Liability Insurance	10,880	10,880	Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	17,000	17,000	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.	
515180 - Software	77,810	79,810	Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	Additional increase due to the addition of Connecteam payroll software and GenPay Software Support.

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
515330 - Towing Services	18,700	18,700		
			Towing service costs are projected to increase due to the aging bus fleet and demonstrated historical trends. As vehicles exceed their optimal service life, mechanical failures and road calls occur more frequently, resulting in a higher need for towing. Over the past three years, towing incidents have increased approximately 75% each year. As a result, the existing budget no longer reflects actual operating conditions and is insufficient to cover projected towing needs. The requested budget adjustment reflects a realignment with documented trends and ensures adequate funding to maintain safe and reliable transit service while longer-term fleet replacement efforts continue.	
515350 - Accident Repairs	1,000	1,000		
520000 - Training	4,000	4,000		
520010 - Certification Classes	2,400	2,400		
520030 - Food Comp	8,000	8,000		
520040 - Seminars/Conventions	1,500	1,650		Increase is attributable to expanded leadership development seminars for new employees in management roles, including the Director of Fleet Services.
				Increase related to change in convention fee for TAM conference.

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
525000 - Supplies/Material - Operating	114,400	114,400	This increase reflects a three-year historical average adjusted for lower preventative maintenance funding.	
525020 - Janitorial Supplies	0	1,000		Added to the budget to reflect use of the expense account not included last year; based on current and historical janitorial supply expenses.
525040 - Small Tools & Equipment	3,000	3,000		
526020 - Building Maintenance	36,500	36,500	Increase reflects facility repairs and power washing at the transfer center and bus stops, reduced preventative maintenance funding, and average annual costs over the past four years.	
526040 - Equipment Maintenance	2,000	2,000		
527030 - Diesel Fuel	205,500	184,950	Estimated budget 74,727 gallons x \$2.75 = \$205,499.25, 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.	Estimated budget 67,254 gallons x \$2.75 = \$184,948.50. Reduced to better reflect historical averages and projected number of gallons for FY27.
527040 - Diesel Fuel Tax	580	500	Estimated budget is 74,727 gallons x \$.007429 = 555.15 based on estimated usage. Diesel tax paid by transit is not the same as the MD Diesel Fuel Tax. Clear Diesel Motor Fuel Tax is exempt. The tax Transit pays is to the vendor who supplies fuel.	Estimated budget is 67,254 gallons x \$.007429 = 499.63 based on estimated usage. Reduced to better reflect historical averages and projected number of gallons for FY27.

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
527050 - Auto Fluids	16,900	16,900	Increase reflects historical costs, anticipated inflation, and higher fluid and lubricant usage due to an aging fleet.	
527060 - Auto Gasoline	43,680	52,400	Projected budget is 14,806 gallons x \$2.95 = \$43,677.70 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price compared to retail.	Projected budget is 17,767 gallons x \$2.95 = \$52,412.65. Increased to better reflect historical averages and projected number of gallons for FY27.
527090 - Auto Repairs	37,700	37,700	The increase in auto repair expenses reflects four-year historical data with average costs and the continued aging of the bus fleet, including six buses currently beyond their useful life. This budget adjustment is driven by the resulting higher frequency and complexity of repairs, which require outside maintenance services.	
527100 - Auto Tires	23,300	23,300		
535055 - Lease Payments	42,950	42,950	Lease payment expenses include copier leases and Ford Transit van leases, which were lower than originally projected.	
535060 - Uniforms	8,280	8,280	Variance reflects the procurement of new driver vests in FY26, which are expected to have a two-year useful life, reducing replacement costs until FY28. The budget includes \$280 for a uniform allowance associated with the requested full-time bus driver position.	

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
540010 - Wireless Communication	4,400	4,400	Increases in vendor fees and surcharges, as reflected in historical data.	
545010 - Electric	15,000	15,000	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	11,750	11,750	The natural gas budgets were based on four prior years actual and forecasted rate changes.	
545040 - Sewer	940	940	Sewer expenses are projected to rise, including a 14% rate increase in FY26, followed by an additional 3% increase anticipated in FY27.	
545050 - Waste/Trash Disposal	1,580	1,580	Increases in vendor service fees projected, as reflected in current rates and historical data.	
545060 - Water	370	370	Water usage expected to be lower than budgeted based on history. Projected budget includes 3% increase.	
545070 - Stormwater Fee	1,300	1,300	Stormwater Protection Fee charged by the city of Hagerstown.	
582060 - Fire Extinguishers/Refills	0	0	Expenses previously recorded in this account are no longer tracked separately and have been incorporated into account 525000 since FY2019.	

**Washington County, Maryland
Public Transit Fund
Department 44020 - Fixed Route Service
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
592060 - Service Charges	4,070	4,070	The variance is primarily attributable to increased credit card transaction volume, as evidenced by actual expenses in the prior two fiscal years and projected FY26 costs exceeding budgeted amounts.	
Total	3,865,180	3,856,390		

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

Department Name: **Transit**

Department Number: **44020**

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
Transportation Safety & Training Coordinator	Full-Time	\$57,720	\$4,416	\$17,000	\$600	\$14,430	\$127	\$94,300
Full-Time Transit Operator	Full-Time	\$45,718	\$3,497	\$17,000	\$600	\$11,430	\$101	\$78,350
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: **\$172,650**

Explanation and Justification of Request

Priority One - Transportation and Safety Training Coordinator. Transit is requesting a supervisory Transportation and Safety Training Coordinator position that will aid in increasing passenger safety by recreating and updating a comprehensive training program for our staff. This should significantly reduce accidents, improve efficiency, minimize liability cost, and cultivate a culture of safety within the fleet. This position will aid in responding to vehicle accidents, and review all accidents and incidents to determine preventative measures. This position will also allow for in-house Class B Commercial Driver's License Entry Level Driver Training (ELDT) of employees to reduce future training expenses. Having an on-site Safety Training Coordinator should produce a cost savings in subsequent budget years as we see reduced insurance costs due to fewer accidents, no longer contracting outside agencies for training.

Priority Two - Full-Time Transit Operator. Due to the dire need to cover the varied operating hours of the Transit department, adding another full-time driver is necessary. Currently, Transit has one daily, evening hour shift that part-time employees have been responsible for covering. Adding an additional full-time position will add scheduling stability to this evening shift.

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

Expense Account Number	Account Description	Notes	Total Request
535060	Uniforms	Shoe Allowance and Pants Allowance - Driver Position	\$280
599999	Dell Pro 14 Laptop	Accounted for in IT's budget - Coordinator Position	\$1,247
599999	Dell Pro Sart Dock - SD25	Accounted for in IT's budget - Coordinator Position	\$247
599999	Dell Pro 24 Plus Monitor	Accounted for in IT's budget - Coordinator Position	\$352
599999	Dell Pro Premium Conferencing Soundbar	Accounted for in IT's budget - Coordinator Position	\$80
599999	HP LaserJet Pro MFP Printer	Accounted for in IT's budget - Coordinator Position	\$299

Operating Expense Total: **\$2,510**

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

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

Department Name: Transit

Department Number: 44020

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
See positions below	Reclassification	\$38,610	\$2,954	\$0	\$0	\$0	\$85	\$41,650
			\$0	\$0	\$0	\$0	\$0	\$0

Total Wages and Benefits: \$41,650

Explanation and Justification of Request

Part-Time Transit Operators with a Commercial Driver's License (current grade 6) have the same job function/description as a Full-Time Transit Operator with a Commercial Driver's License (current grade 7). The Transit department relies heavily on Part-Time Operators to fill many shifts that Full-Time Operators cannot cover. Part-Time Operators typically work on average 25 hours per week to cover all open shifts and ensure efficient transit operations, with lower pay than their full-time counterparts performing the same job functions and without full-time benefits. Bringing the part-time pay grade up to match the full-time pay grade will aid in the recruitment and retention of part-time employees. The requested annual salary calculation is based on the difference between the Grade 6 and Grade 7 hourly rates, divided by 2,080 hours (the number of hours typically worked by full-time employees) and multiplied by 1,300 hours (the average annual hours worked by a part-time employee). $\$61,780/2,080 = \$29.70 \times 1,300 = \$38,610$.

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
Bus Operator PT	817	6	31	\$90,480	7	31	\$95,950	\$5,470
Bus Operator PT	823	6	2	\$44,221	7	2	\$46,862	\$2,650
Bus Operator PT	824	6	4	\$46,446	7	4	\$49,234	\$2,790
Bus Operator PT	832	6	11	\$55,224	7	11	\$58,531	\$3,310
Bus Operator PT	834	6	4	\$46,446	7	4	\$49,234	\$2,790
Bus Operator PT	836	6	30	\$88,275	7	30	\$93,600	\$5,330
Bus Operator PT	837	6	9	\$52,562	7	9	\$55,702	\$3,140
Bus Operator PT	839	6	4	\$46,446	7	4	\$49,234	\$2,790
Bus Operator PT	843	6	3	\$45,323	7	3	\$48,027	\$2,710
Bus Operator PT	845	6	3	\$45,323	7	3	\$48,027	\$2,710
Bus Operator PT	847	6	6	\$48,797	7	6	\$51,730	\$2,940
Bus Operator PT	849	6	6	\$48,797	7	6	\$51,730	\$2,940
Bus Operator PT	850	6	2	\$44,221	7	2	\$46,862	\$2,650
Bus Operator PT	851	6	11	\$55,224	7	11	\$58,531	\$3,310
Bus Operator PT	854	6	2	\$44,221	7	2	\$46,862	\$2,650
Bus Operator PT	855	6	2	\$44,221	7	2	\$46,862	\$2,650
Bus Operator PT	856	6	2	\$44,221	7	2	\$46,862	\$2,650
Bus Operator PT	859	6	7	\$50,024	7	7	\$53,019	\$3,000
Bus Operator PT	860	6	2	\$44,221	7	2	\$46,862	\$2,650
Bus Operator PT	861	6	2	\$44,221	7	2	\$46,862	\$2,650

Total Change: \$61,780

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

Department Name: Transit

Department Number: 44020

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	
Transportation Association of Maryland (TAM) training, required by the Maryland Department of Transportation Administration (MTA) mandated under federal formula grant funding to support public transportation initiatives within Washington County, MD. The event will be held in Stevensville, MD, from September 22 to 24, 2026. Participants include the Director, Fiscal Technician, and Outreach Communication Manager. Meals are included in the registration fee.	Round Trip Airfare <i>(if applicable)</i>	\$0.00		0	\$0.00	
	Lodging	\$175.00	2	3	\$1,050.00	
	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	\$0.00		0	\$0.00	
	Registration Fees	\$550.00		3	\$1,650.00	
	Personal Mileage	\$0.725		645	\$470.00	
	Subtotal for Trip A	Travel Expenses - 505230				\$1,050.00
		Seminars & Conventions - 520040				\$1,650.00
Personal Mileage - 505160				\$470.00		

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	\$0.725			\$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	\$1,050.00
Total Seminars & Conventions - 520040	\$1,650.00
Total Personal Mileage - 505160	\$470.00

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

Department Name: **Transit - Fixed Route Service**

Department Number: **44020**

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
Allison	P-Card	Diagnostic software for Allison transmissions systems.	1,100	1,100
Bosch	P-Card	NAPA Evolve Subscription small vehicle diagnostic tool.	800	800
Connecteam	P-Card	Timeclock software.	0	3,420
Cummins	P-Card	Insite Pro diagnostic software for Cummins engines.	800	800
Ecolane	30488	Annual technical support and maintenance for Paratransit & JOBS scheduling software.	21,479	22,231
Genfare	31164	Annual software contract with Genfare for technical support and maintenance of existing Genfare Transit Fare collection system.	11,000	11,000
Genfare	31164	Annual software support fee for Genpay payment processing.	0	2,000
International	P-Card	Diagnostic software for International chassis vehicles.	650	650
Passio	30493	Annual technical support and maintenance for Fixed Route routing software.	27,825	28,800
Ron Turley Associates Inc	2908	Fleet Management software for fleet and bus supplies and equipment.	9,000	9,000
Total Software Request - Account 515180			\$72,660	\$79,810

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

Department Name: **Transit**

Department Number: **44020**

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 C45i	Copier Room/ Transit	Monthly Rental	\$122.00		\$1,464.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage	\$0.0045	20,000	\$90.00
		Color Overage	\$0.0390	60,000	\$2,340.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00
		Monthly Rental			\$0.00
		CopyPak/Monthly Maintenance			\$0.00
		Black & White Overage			\$0.00
		Color Overage			\$0.00

Total Lease Payments: \$3,900.00

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

Department Name: Transit

Department Number: 44020

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
(2) 2025 Ford Transit Vans	Existing	3	2028	\$108,614.00	\$109,159.00	\$39,043.74	Yes	

Total Lease Payment - 535055 \$39,050.00

Washington County, Maryland
Public Transit Fund
Department 44030 - Ride Assistance Program
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	72,010	0	72,010	3,410	4.97%	68,600	67,149	60,170
500040 - Other Wages	2,600	0	2,600	840	47.73%	1,760	2,509	2,279
500100 - FICA - Employer	5,710	0	5,710	330	6.13%	5,380	5,905	4,499
500120 - Health Insurance	18,390	0	18,390	0	0.00%	18,390	17,481	17,481
500125 - Other Insurance	270	0	270	10	3.85%	260	250	222
500130 - Pension	18,010	0	18,010	1,540	9.35%	16,470	17,230	15,366
500140 - Workers Compensation	160	0	160	0	0.00%	160	152	134
500155 - Personnel Requests	4,610	0	4,610	4,610	100.00%	0	0	0
Wages and Benefits	121,760	0	121,760	10,740	9.67%	111,020	110,676	100,151
505140 - Office Supplies	0	0	0	0	0.00%	0	335	46
515000 - Contracted/Purchased Service	74,030	0	74,030	(6,910)	(8.54)%	80,940	72,471	94,454
525000 - Supplies/Material - Operating	1,500	0	1,500	0	0.00%	1,500	376	766
535000 - Rentals	30,750	0	30,750	0	0.00%	30,750	30,750	30,750
Operating Expenses	106,280	0	106,280	(6,910)	(6.10)%	113,190	103,932	126,016
Total	228,040	0	228,040	3,830	1.71%	224,210	214,608	226,167

**Washington County, Maryland
Public Transit Fund
Department 44030 - Ride Assistance Program
FY27 Expenses**

	2027 Operating Budget Requested	2027 Operating Budget Proposed	2027 Variance Comments Requested	2027 Variance Comments Proposed
500000 - Wages - Full Time	72,010	72,010		The budget is based on a proposed step of 2.5% and a 1% COLA for FY27.
500040 - Other Wages	2,600	2,600		
500100 - FICA - Employer	5,710	5,710		
500120 - Health Insurance	18,390	18,390		
500125 - Other Insurance	270	270		
500130 - Pension	18,010	18,010		
500140 - Workers Compensation	160	160		
500155 - Personnel Requests	4,610	4,610		\$4,610 placeholder for scale decompression.
515000 - Contracted/Purchased Service	74,030	74,030		Contracted service expenditures have decreased from the prior year, reflecting a gradual decline in program ridership.
525000 - Supplies/Material - Operating	1,500	1,500		
535000 - Rentals	30,750	30,750		
Total	228,040	228,040		



Open Session Item

SUBJECT: FY2027 General Fund Budget – Proposed – Draft 3

PRESENTATION DATE: April 14, 2026

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

RECOMMENDED MOTION: For informational purposes only.

REPORT-IN-BRIEF: The FY27 Proposed General Fund budget is balanced at \$355,751,800.

DISCUSSION: Major changes from the last proposed version include:

- Adjusted Lease Income in Central Booking due to new lease.
- Adjusted the Golf Course Operating Transfer from General Fund due to revised property tax costs for golf cart leases.
- Adjusted Orphan’s Court, County Commissioners, and Treasurer departments due to the recently approved salaries.
- Adjusted Permits & Inspections to cover increased software costs.
- Adjusted Capital Reserve to offset the increased operating expenses in Permits & Inspections.
- Adjusted General Operations to offset the increase in wages in other departments.

Staff is also coming back in front of you to receive further comments and/or directions for the FY27 General Fund budget.

FISCAL IMPACT: \$355,751,800

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Proposed General Fund Revenue Summary – Draft 3, Proposed General Fund Expense Summary – Draft 3, Summary of All Funds - Proposed

AUDIO/VISUAL NEEDS: N/A

**Washington County, Maryland
General Fund Revenues - Proposed
FY 2027**

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

**Washington County, Maryland
General Fund Revenues - Proposed
FY 2027**

Page Ref	Account Number	Funding Source	FY2027 Proposed Budget	\$ Change	% Change	Note	FY2026 Original Budget
<u>General</u>							
2-9	403135	Sheriff Auxiliary	70,000	(20,200)	(22.39%)		90,200
2-9	404511	Lease Income	70,000	0	0.00%		70,000
2-9	485000	Reimburse Administrative	1,000	0	0.00%		1,000
2-9	490000	Miscellaneous	100,000	(50,000)	(33.33%)		150,000
2-9	490010	Gain or Loss on Sale of Asset	50,000	0	0.00%		50,000
2-9	490080	Bad Check Fee	2,000	500	33.33%		1,500
2-9	490200	Registration Fees	3,000	0	0.00%		3,000
2-9	490210	Sponsorships	5,000	0	0.00%		5,000
2-9	491900	In-Kind Sponsorships	4,361,910	81,810	1.91%		4,280,100
			4,662,910	12,110	0.26%		4,650,800
		Total Charges for Services - Other Revenue	5,492,700	231,640	4.40%		5,261,060
<u>Engineering</u>							
2-12	403045	Review Fees	125,000	0	0.00%		125,000
<u>Permits & Inspections</u>							
2-12	401070	Building Permits - Residential	135,000	0	0.00%		135,000
2-12	401080	Building Permits - Commercial	175,000	(25,000)	(12.50%)		200,000
2-12	401085	Municipal Fees	20,000	0	0.00%		20,000
2-12	401090	Electrical Licenses Fees	75,000	65,000	650.00%		10,000
2-12	401100	Electrical Permit - Residential	160,000	0	0.00%		160,000
2-12	401110	Electrical Permit - Commercial	117,000	0	0.00%		117,000
2-12	401115	HVAC Registration Fees	5,000	(5,500)	(52.38%)		10,500
2-12	401120	HVAC Permit - Residential	75,000	0	0.00%		75,000
2-12	401130	HVAC Permit - Commercial	40,000	5,000	14.29%		35,000
2-12	401140	Other Permit Fees	30,000	0	0.00%		30,000
2-12	401145	Temporary Occupancy Fee - Commercial	1,250	0	0.00%		1,250
2-12	401160	Plumbing Licenses Fees	5,000	(13,000)	(72.22%)		18,000
2-12	401170	Plumbing Permits - Residential	100,000	0	0.00%		100,000
2-12	401180	Plumbing Permits - Commercial	37,800	0	0.00%		37,800
2-12	401300	Fire - Residential	30,000	30,000	100.00%		0
2-12	401310	Fire - Non-Residential	65,000	65,000	100.00%		0
2-12	401320	Fire - Inspections	50,000	50,000	100.00%		0
2-12	401330	Fire - Miscellaneous	20,000	20,000	100.00%		0
2-12	401340	Fire - Fines and Forfeitures	2,000	2,000	100.00%		0
2-12	402020	Fines & Forfeitures	1,500	(2,000)	(57.14%)		3,500
2-12	403035	Technology Fees	60,000	0	0.00%		60,000
2-12	403045	Review Fees	6,000	0	0.00%		6,000
2-12	440110	Drawings/Blue Line Prints	200	0	0.00%		200
2-12	490000	Miscellaneous	0	(400,000)	(100.00%)		400,000
			1,210,750	(208,500)	(14.69%)		1,419,250
		Total Engineering/Permits & Insp. Revenue	1,335,750	(208,500)	(13.50%)		1,544,250
<u>Planning and Zoning</u>							
2-15	401040	Miscellaneous Licenses	700	0	0.00%		700
2-15	401140	Other Permit Fees	2,500	(2,000)	(44.44%)		4,500
2-15	402020	Fines and Forfeitures	7,000	2,000	40.00%		5,000
2-15	403030	Zoning Appeals	15,000	(3,000)	(16.67%)		18,000
2-15	403035	Technology Fees	8,000	0	0.00%		8,000
2-15	403040	Rezoning	5,000	0	0.00%		5,000
2-15	403045	Review Fees	90,000	(10,000)	(10.00%)		100,000
2-15	403050	Development Fees	30,000	0	0.00%		30,000
2-15	403055	Other Planning Fees	400	0	0.00%		400
2-15	486045	Reimbursed Expense - Other	8,000	0	0.00%		8,000
		Total Planning & Zoning Revenue	166,600	(13,000)	(7.24%)		179,600

**Washington County, Maryland
General Fund Revenues - Proposed
FY 2027**

Page Ref	Account Number	Funding Source	FY2027 Proposed Budget	\$ Change	% Change	Note	FY2026 Original Budget
<u>Sheriff - Judicial</u>							
2-18	402010	Peace Order Service	3,000	(1,000)	(25.00%)		4,000
2-18	403010	Sheriff Fees - Judicial	65,000	(5,000)	(7.14%)		70,000
			68,000	(6,000)	(8.11%)		74,000
<u>Sheriff - Process Servers</u>							
2-18	402050	District Court Writs Service	150,000	10,000	7.14%		140,000
			150,000	10,000	7.14%		140,000
<u>Sheriff - Patrol</u>							
2-17	402000	Parking Violations	5,000	1,500	42.86%		3,500
2-17	403000	Speed Cameras	881,990	(149,770)	(14.52%)		1,031,760
2-17	486020	Reimbursed Expenses - Patrol	75,000	10,000	15.38%		65,000
2-17	490020	Sale of Publications	6,500	0	0.00%		6,500
			968,490	(138,270)	(12.49%)		1,106,760
<u>Sheriff - Central Booking</u>							
2-17	404511	Lease Income	27,510	11,790	75.00%		15,720
			27,510	11,790	75.00%		15,720
<u>Sheriff - Detention Center</u>							
2-17	403080	Housing Federal Prisoners	1,000	0	0.00%		1,000
2-17	403090	Housing State Prisoners	100,000	(50,000)	(33.33%)		150,000
2-17	486050	Reimbursed Expenses - Detention	500	0	0.00%		500
2-17	486055	Alien Inmate Reimbursement	0	(25,000)	(100.00%)		25,000
2-17	486060	Social Security Income Reimbursement	14,690	0	0.00%		14,690
			116,190	(75,000)	(39.23%)		191,190
<u>Sheriff - Day Reporting Center</u>							
2-17	403075	Day Reporting Fees	5,000	0	0.00%		5,000
<u>Sheriff - Narcotics Task Force</u>							
2-17	486030	Reimbursed Expenses - NTF	311,740	76,560	32.55%		235,180
<u>Sheriff - Police Academy</u>							
2-17	403015	Academy Fees	59,830	0	0.00%		59,830
<u>Emergency Services</u>							
2-18	403060	Alarm Termination Fee (False Alarm Fine)	35,000	3,000	9.38%		32,000
2-18	486040	Reimbursed Expenses - Emergency Management	0	(102,500)	(100.00%)		102,500
			35,000	(99,500)	(73.98%)		134,500
<u>Wireless Communications</u>							
2-18	404511	Lease Income	55,210	1,610	3.00%		53,600
2-18	403070	EMCS Salary Reimbursement	15,600	0	0.00%		15,600
			70,810	1,610	2.33%		69,200
		Total Public Safety Revenue	1,812,570	(218,810)	(10.77%)		2,031,380
<u>Buildings, Grounds & Facilities</u>							
2-21	499420	Fuel	2,000	0	0.00%		2,000
<u>Martin L. Snook Pool</u>							
2-21	404100	Swimming Pool Fees	45,000	5,000	12.50%		40,000
2-21	404110	Swimming Pool - Concession Fee	12,000	0	0.00%		12,000
			57,000	5,000	9.62%		52,000
<u>Parks and Recreation</u>							
2-21	404000	Sale of Wood	800	800	100.00%		0
2-21	404010	Rental Fees	50,000	0	0.00%		50,000
2-21	404020	Ballfield Fees	9,000	1,000	12.50%		8,000

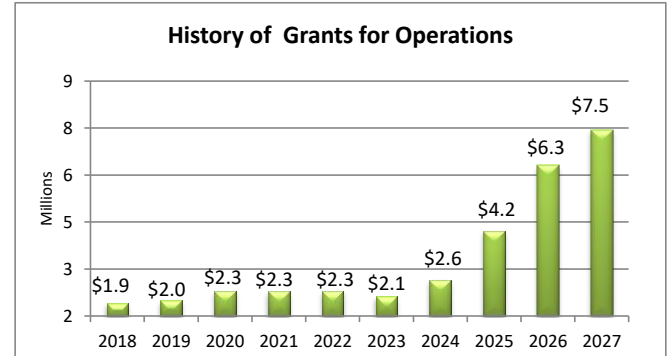
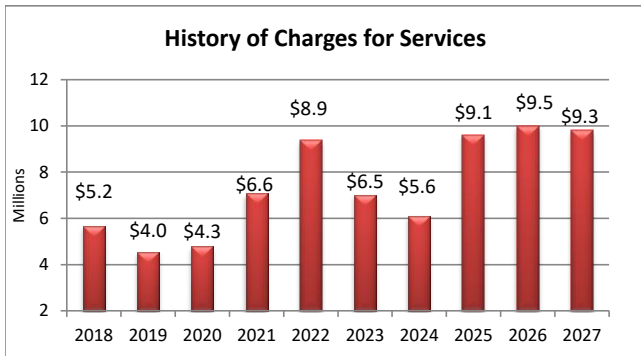
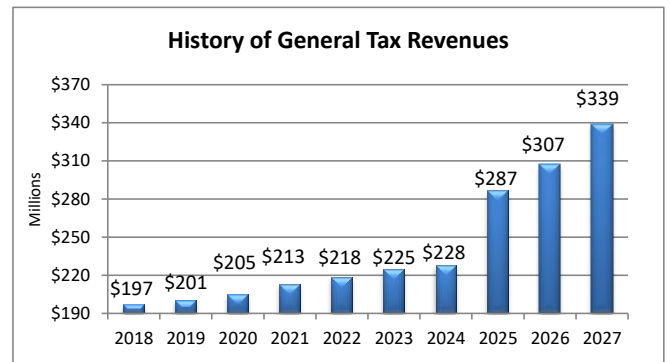
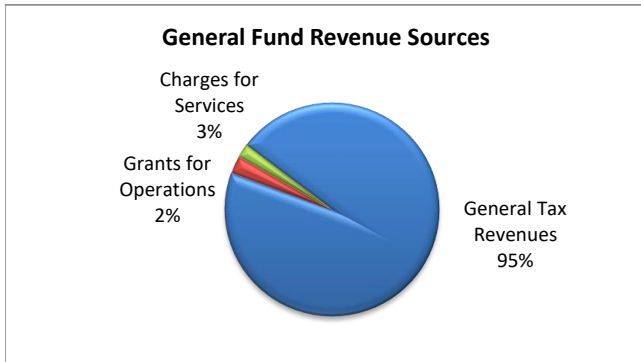
**Washington County, Maryland
General Fund Revenues - Proposed
FY 2027**

Page Ref	Account Number	Funding Source	FY2027 Proposed Budget	\$ Change	% Change	Note	FY2026 Original Budget
2-21	404030	Ballfield Lighting Fees	2,000	0	0.00%		2,000
2-21	404040	Concession Fees	2,500	0	0.00%		2,500
2-21	404300	Program Fees	375,000	25,000	7.14%		350,000
2-21	490060	Park Contributions from Residents	1,000	0	0.00%		1,000
			440,300	26,800	6.48%		413,500
		Total Parks & Recreation Revenue	499,300	31,800	6.80%		467,500
		Total Charges for Services	9,306,920	(176,870)	(1.86)%		9,483,790
		Grants					
2-23	495000	Operating Grant - Law Enforcement	350,000	50,000	16.67%		300,000
2-23	496110	State Aid - Police Protection	1,100,000	0	0.00%	10	1,100,000
2-23	403115	Miscellaenous Fees	0	(665,440)	(100.00)%		665,440
2-23	496115	SAFER	0	(353,970)	(100.00)%		353,970
2-23	491733	Operating Transfer - EMS Fund	1,650,130	1,650,130	100.00%		0
2-23	496120	911 Fees	3,650,000	500,000	15.87%		3,150,000
2-23	400700	Cannabis State Sales Tax	60,000	(30,000)	(33.33)%		90,000
2-23	401190	Marriage Licenses	50,000	0	0.00%		50,000
2-23	401210	Trader's License	185,000	(5,000)	(2.63)%		190,000
2-23	402020	Fines & Forfeitures	5,000	0	0.00%		5,000
2-23	403130	Marriage Ceremony Fees	3,500	500	16.67%		3,000
2-23	491732	Oper Transfer - Hotel Rental	249,000	0	0.00%		249,000
2-23	496130	State Park Fees	150,000	0	0.00%		150,000
		Total Grants for Operations	7,452,630	1,146,220	18.18%		6,306,410
		Total Program Revenues	16,759,550	969,350	6.14%		15,790,200
		Total General Fund Proposed Revenue	355,751,800	32,636,370	10.10%		323,115,430

**Washington County, Maryland
Proposed General Fund Revenue
FY 2027**

Summary of General Fund Revenue Categories

Cost Center	Ref	2025 Prior Year	2026 Prior Year	2027 Proposed	2027 \$ Change	2027 % Change
General Tax Revenues	1	286,847,270	307,325,230	338,992,250	31,667,020	10.30%
Charges for Services	2	9,119,740	9,483,790	9,306,920	(176,870)	(1.86)%
Grants for Operations	3	4,204,740	6,306,410	7,452,630	1,146,220	18.18%
General Fund Revenues		300,171,750	323,115,430	355,751,800	32,636,370	10.10%



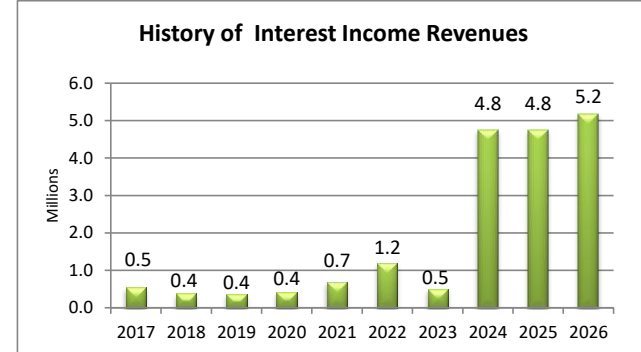
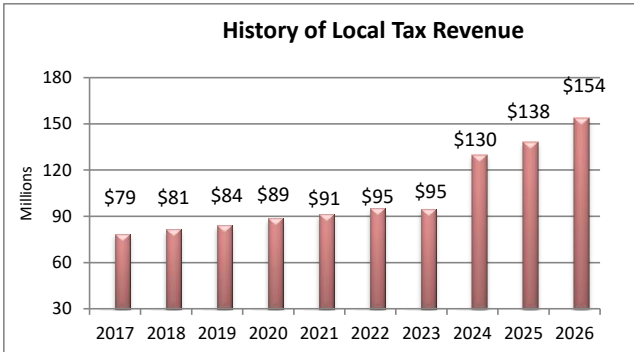
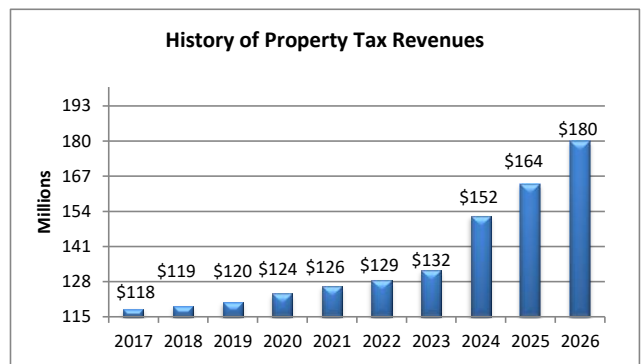
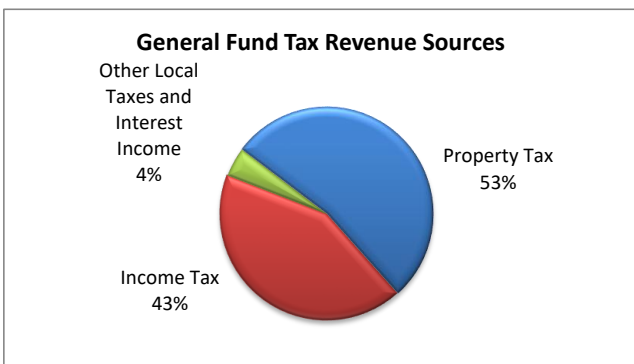
General Revenues	1	Net property tax increased by \$15,796,710 based on the assessable base increases. The property tax rate remains the same. The income tax revenue increased by \$14,029,800 and is based on the same rate of 2.95%, the disparity grant funding of \$2,507,250, and a 2.0% projected income growth for current withholdings.	\$ 31,667,020
Charges for Services	2	The majority of the decrease in this category is related to the new Fire Inspection program which was budgeted in FY26 at \$400,000 in fees but based on year to date actuals reduced budget for FY27.	\$ (176,870)
Grants for Operations	3	Increases related to raising the 911 fee from \$1.75 to \$2.00 and an increase to budget for a transfer of revenue from the Emergency Services Billing fund to the General Fund to help cover the cost of personnel added to the EMS Operations department as a result of transitioning EMS Companies to County employment.	\$ 1,146,220

Total			\$ 32,636,370
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Washington County, Maryland
Proposed General Fund Revenue
FY 2027
General Tax Revenues

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

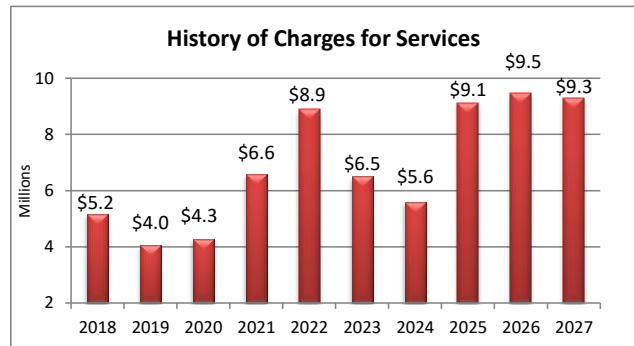
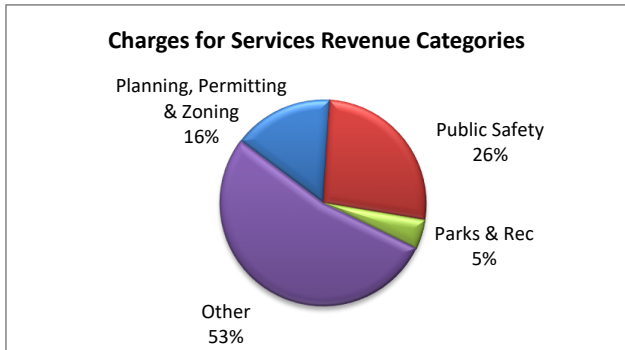
General Tax Revenues	286,847,270	307,325,230	338,992,250	31,667,020	10.30%
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Cost Center	Ref	Summary Comments	Change
Net Property Tax	1	The real estate tax estimate is based on property assessments from the State of Maryland which include an increase in the assessable base. Corporate personal property tax increased due to increased assessments.	\$ 15,796,710
Income Tax	2	Based on the following assumptions: 2.95% income tax rate for the entire year; \$2,507,250 disparity grant; 4.2% income growth for current withholdings.	\$ 14,029,800
Other	3	The majority of this increase is an increase in Recordation Tax which is based on a ten year historical average. There was a small increase budgeted for general interest income based on history. A change was made in the FY26 budget to allocate interest income to other funds. Based on this change, the budget for interest income on investments was reduced.	\$ 1,840,510
Total			\$ 31,667,020

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

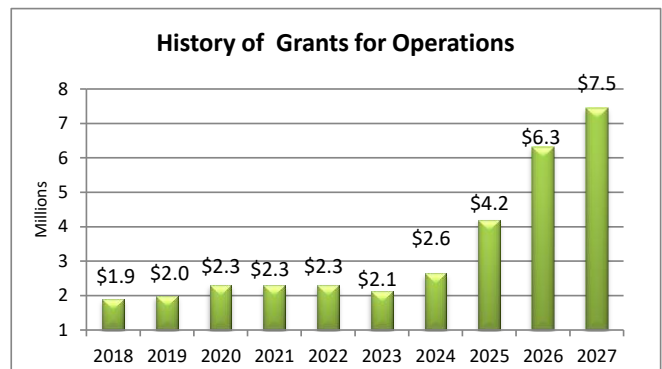
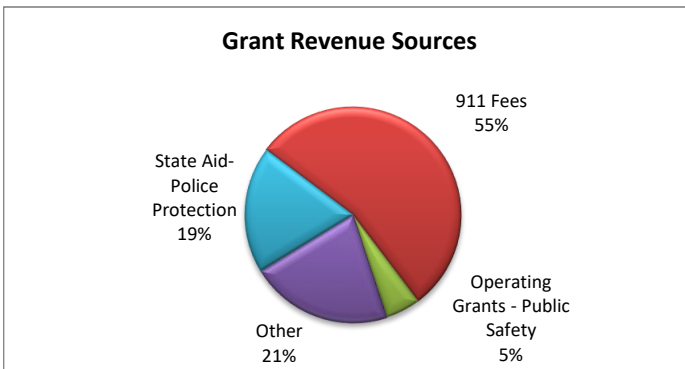
Cost Center	Ref	2025 Prior Year	2026 Prior Year	2027 Proposed	2027 \$ Change	2027 % Change
Circuit Court	1	158,280	168,280	185,280	17,000	10.10%
State's Attorney	1	64,400	81,000	81,000	0	0.00%
540 W. MD Pkwy	2	0	0	165,100	165,100	100.00%
Engineering	3	125,000	125,000	125,000	0	0.00%
Permits & Inspections	3	988,250	1,419,250	1,210,750	(208,500)	(14.69)%
Weed Control	2	357,300	360,980	398,410	37,430	10.37%
General	2	4,696,000	4,650,800	4,662,910	12,110	0.26%
Planning and Zoning	3	162,200	179,600	166,600	(13,000)	(7.24)%
Sheriff - Judicial	1	45,000	74,000	68,000	(6,000)	(8.11)%
Sheriff - Process Servers	1	140,000	140,000	150,000	10,000	7.14%
Sheriff - Patrol	1	1,133,960	1,106,760	968,490	(138,270)	(12.49)%
Sheriff - Central Booking	1	15,720	15,720	27,510	11,790	75.00%
Sheriff - Detention Center	1	212,000	191,190	116,190	(75,000)	(39.23)%
Sheriff - Day Reporting	1	5,000	5,000	5,000	0	0.00%
Sheriff - Police Academy	1	59,830	59,830	59,830	0	0.00%
Sheriff - Narcotics Task Force	1	215,000	235,180	311,740	76,560	32.55%
Emergency Services	1	223,000	134,500	35,000	(99,500)	(73.98)%
Wireless Communications	1	66,400	69,200	70,810	1,610	2.33%
Buildings, Grounds & Facilities	2	2,000	2,000	2,000	0	0.00%
Martin L. Snook Pool	2	47,000	52,000	57,000	5,000	9.62%
Parks and Recreation	2	403,400	413,500	440,300	26,800	6.48%
Charges for Services		9,119,740	9,483,790	9,306,920	(176,870)	(1.86)%



Cost Center	Ref	Summary Comments	Change
Public Safety	1	Speed camera revenue has continued to decrease due to modification of driver's behavior. Central Booking revenue increased due to a new lease agreement with the District Court of Maryland. Detention revenue decreased related to reduced reimbursement for Alien Inmate Reimbursement and Housing of State Prisoners. NTF reimbursed revenues increased due to the anticipated increase in reimbursable expenses. Emergency Services reimbursed revenues decreased due to MOU with the City of Hagerstown that is decreasing the amount the City is reimbursing the County for 911 salaries and benefits.	\$ (201,810)
General	2	The majority of the decrease is related to budgeting less for miscellaneous revenues which has been trending down. This was offset by increased rental income from 540 Western Maryland Parkway building. There were small increases in revenues related to parks and recreation.	\$ 246,440
Permitting & Inspections and Engineering	3	This budget decreased primarily due to projected revenue related to the fire inspection fees has not met the FY26 budgeted amount so budget was reduced in FY27.	\$ (221,500)
Total			\$ (176,870)

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

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



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

Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

Page	Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	% Change	FY 2026 Original Budget
<u>Education:</u>								
<u>Direct Primary:</u>								
3-1	90000	Board of Education	129,139,840	0	129,139,840	6,300,320	5.13%	122,839,520
			129,139,840	0	129,139,840	6,300,320	5.13%	122,839,520
<u>Secondary:</u>								
3-3	90040	Hagerstown Community College	11,114,270	0	11,114,270	405,750	3.79%	10,708,520
<u>Other:</u>								
3-5	93400	Free Library	4,855,160	69,220	4,924,380	69,220	1.43%	4,855,160
3-7	10990	Clear Spring Library Building	143,000	6,510	149,510	6,510	4.55%	143,000
3-9	10991	Smithsburg Library Building	151,300	6,960	158,260	7,510	4.98%	150,750
3-11	10992	Boonsboro Library Building	171,810	7,990	179,800	7,990	4.65%	171,810
3-13	10993	Hancock Library Building	141,700	6,510	148,210	6,510	4.59%	141,700
			5,462,970	97,190	5,560,160	97,740	1.79%	5,462,420
		Total Education	145,717,080	97,190	145,814,270	6,803,810	4.89%	139,010,460
<u>Law Enforcement:</u>								
3-15	11300	Sheriff - Judicial	4,511,780	(22,350)	4,489,430	297,270	7.09%	4,192,160
3-26	11305	Sheriff - Process Servers	186,670	0	186,670	5,600	3.09%	181,070
3-28	11310	Sheriff - Patrol	19,278,820	(170,080)	19,108,740	915,540	5.03%	18,193,200
3-51	11311	Sheriff Auxiliary	70,000	0	70,000	(20,200)	(22.39%)	90,200
3-53	11315	Sheriff - Central Booking	1,629,300	(3,500)	1,625,800	57,030	3.64%	1,568,770
3-59	11320	Sheriff - Detention Center	25,316,940	(115,180)	25,201,760	102,350	0.41%	25,099,410
3-81	11321	Sheriff - Day Reporting Center	575,310	(1,640)	573,670	2,090	0.37%	571,580
3-89	11330	Sheriff - Narcotics Task Force	787,040	(42,960)	744,080	91,180	13.97%	652,900
3-98	11335	Sheriff - Police Academy	59,830	0	59,830	0	0.00%	59,830
			52,415,690	(355,710)	52,059,980	1,450,860	2.87%	50,609,120
<u>Emergency Services:</u>								
3-103	11420	Air Unit	72,810	(3,000)	69,810	3,330	5.01%	66,480
3-109	11430	Special Operations	230,700	(24,200)	206,500	2,890	1.42%	203,610
3-118	11520	EMS Operations	9,932,310	(81,770)	9,850,540	2,080,460	26.78%	7,770,080
3-134	11525	Fire Operations	11,110,970	(476,390)	10,634,580	1,255,110	13.38%	9,379,470
3-146	11535	Public Safety Training Center	1,838,310	(479,440)	1,358,870	151,550	12.55%	1,207,320
3-165	93110	Civil Air Patrol	5,000	0	5,000	600	13.64%	4,400
3-167	93130	Fire & Rescue Volunteer Services	12,218,750	(150,110)	12,068,640	(130,670)	(1.07%)	12,199,310
			35,408,850	(1,214,910)	34,193,940	3,363,270	10.91%	30,830,670
<u>Other:</u>								
3-186	11440	911 - Communications	7,421,290	0	7,421,290	245,430	3.42%	7,175,860
3-199	11530	Emergency Management	724,110	(134,690)	589,420	172,540	41.39%	416,880
3-210	93100	Animal Control - Humane Society	3,000,000	0	3,000,000	200,000	7.14%	2,800,000
			11,145,400	(134,690)	11,010,710	617,970	5.95%	10,392,740
		Total Public Safety	98,969,940	(1,705,310)	97,264,630	5,432,100	5.92%	91,832,530

Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

Page	Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	% Change	FY 2026 Original Budget
<u>Operating/Capital Transfer</u>								
<u>Operating:</u>								
3-212	91020	Highway	11,330,470	(43,600)	11,286,870	816,390	7.80%	10,470,480
3-214	91021	Solid Waste	570,570	(176,560)	394,010	0	0.00%	394,010
3-216	91023	Agricultural Education Center	200,000	0	200,000	(54,430)	(21.39%)	254,430
3-218	91024	Grant Management	598,300	0	598,300	49,700	9.06%	548,600
3-220	91028	Land Preservation	98,680	0	98,680	33,320	50.98%	65,360
3-222	91029	HEPMPO	6,890	0	6,890	(40)	(0.58%)	6,930
3-224	91040	Utility Administration	1,438,430	(6,130)	1,432,300	471,580	49.09%	960,720
3-226	91041	Water	150,580	0	150,580	0	0.00%	150,580
3-228	91044	Transit	880,750	0	880,750	318,880	56.75%	561,870
3-230	91046	Golf Course	420,900	(16,060)	404,840	307,560	316.16%	97,280
3-232	92010	Municipality in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
			15,734,120	(242,350)	15,491,770	1,942,960	14.34%	13,548,810
<u>Capital:</u>								
3-234	91230	Capital Improvement Fund	16,500,000	43,370	16,543,370	8,945,370	117.73%	7,598,000
3-236	12700	Debt Service	16,496,730	(379,660)	16,117,070	(151,120)	(0.93%)	16,268,190
			32,996,730	(336,290)	32,660,440	8,794,250	36.85%	23,866,190
		Total Operating/Capital Transfers	48,730,850	(578,640)	48,152,210	10,737,210	28.70%	37,415,000
<u>Other Government Programs:</u>								
<u>Courts:</u>								
3-238	10200	Circuit Court	2,936,490	(49,970)	2,886,520	128,360	4.65%	2,758,160
3-251	10210	Orphans Court	34,250	2,910	37,160	2,910	8.50%	34,250
3-253	10220	State's Attorney	6,203,260	(14,390)	6,188,870	294,370	4.99%	5,894,500
			9,174,000	(61,450)	9,112,550	425,640	4.90%	8,686,910
<u>State:</u>								
3-265	10400	Election Board	3,819,580	(1,098,330)	2,721,250	(10,600)	(0.39%)	2,731,850
3-281	12300	Soil Conservation	392,990	0	392,990	12,750	3.35%	380,240
3-283	12400	Weed Control	398,410	0	398,410	37,430	10.37%	360,980
3-290	12410	Environmental Pest Management	75,000	(15,000)	60,000	0	0.00%	60,000
3-292	94000	Health Department	3,183,620	34,430	3,218,050	34,430	1.08%	3,183,620
3-294	94010	Social Services	582,700	0	582,700	25,740	4.62%	556,960
3-296	94020	University of MD Extension	320,680	0	320,680	15,060	4.93%	305,620
3-298	94030	County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
			8,811,710	(1,078,900)	7,732,810	114,810	1.51%	7,618,000
<u>Community Funding:</u>								
3-300	93000	Community Funding	1,300,000	0	1,300,000	100,000	8.33%	1,200,000

Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

Page	Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	% Change	FY 2026 Original Budget
<u>General Operations:</u>								
3-302	10300	County Administrator	508,370	0	508,370	22,420	4.61%	485,950
3-308	10310	Public Relations & Marketing	1,024,140	0	1,024,140	111,900	12.27%	912,240
3-319	12500	Business Development	1,189,900	(7,590)	1,182,310	7,250	0.62%	1,175,060
3-330	10100	County Commissioners	343,230	18,930	362,160	13,950	4.01%	348,210
3-335	10110	County Clerk	177,810	(1,500)	176,310	(30,740)	(14.85%)	207,050
3-340	10530	Treasurer	600,010	(8,910)	591,100	18,330	3.20%	572,770
3-345	10600	County Attorney	1,310,090	(3,060)	1,307,030	45,760	3.63%	1,261,270
3-352	10700	Human Resources	2,016,740	(163,570)	1,853,170	120,410	6.95%	1,732,760
3-362	11200	General Operations	13,427,890	(3,960,520)	9,467,370	6,050,170	177.05%	3,417,200
3-366	10500	Budget & Finance	2,903,150	0	2,903,150	204,620	7.58%	2,698,530
3-378	10510	Independent Accounting & Auditing	70,000	0	70,000	0	0.00%	70,000
3-380	10520	Office of Procurement	734,670	0	734,670	15,450	2.15%	719,220
3-389	11000	Information Technology	5,824,140	(477,430)	5,346,710	689,420	14.80%	4,657,290
3-401	11540	Wireless Communications	2,111,950	0	2,111,950	350,950	19.93%	1,761,000
			32,242,090	(4,603,650)	27,638,440	7,619,890	38.06%	20,018,550
<u>Other:</u>								
3-407	11100	Women's Commission	7,000	0	7,000	5,000	250.00%	2,000
3-409	11120	Veteran's Advisory Committee	2,000	0	2,000	0	0.00%	2,000
3-411	11140	Diversity and Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
3-413	11150	Animal Control Board	7,200	0	7,200	0	0.00%	7,200
3-415	11160	Character Counts	10,000	0	10,000	10,000	100.00%	0
3-417	11550	Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
3-419	93230	Commission on Aging	2,154,580	21,680	2,176,260	321,680	17.35%	1,854,580
3-421	93300	Museum of Fine Arts	143,500	0	143,500	1,500	1.06%	142,000
			2,356,280	21,680	2,377,960	338,180	16.58%	2,039,780
<u>Public Works:</u>								
3-423	11600	Public Works	499,000	(300)	498,700	112,280	29.06%	386,420
3-433	11910	Buildings Grounds and Facilities	3,158,770	(513,710)	2,645,060	109,710	4.33%	2,535,350
			3,657,770	(514,010)	3,143,760	221,990	7.60%	2,921,770
<u>Engineering & Permits & Inspections:</u>								
3-451	11620	Engineering	3,432,520	0	3,432,520	162,160	4.96%	3,270,360
3-461	11630	Permits & Inspections	4,172,440	(239,240)	3,933,200	159,320	4.22%	3,773,880
			7,604,960	(239,240)	7,365,720	321,480	4.56%	7,044,240
<u>Planning and Zoning:</u>								
3-473	10800	Planning and Zoning	1,684,280	(6,090)	1,678,190	60,390	3.73%	1,617,800
3-482	10810	Board of Zoning Appeals	60,890	0	60,890	(7,500)	(10.97%)	68,390
			1,745,170	(6,090)	1,739,080	52,890	3.14%	1,686,190

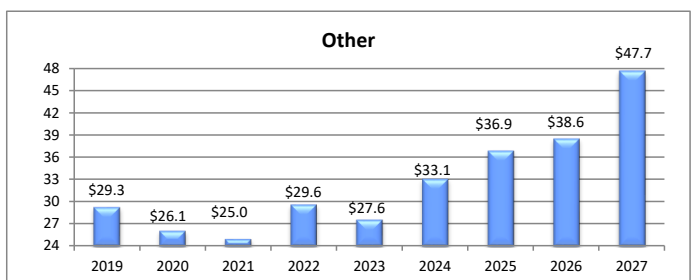
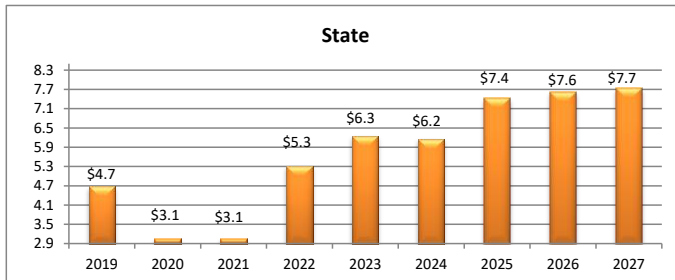
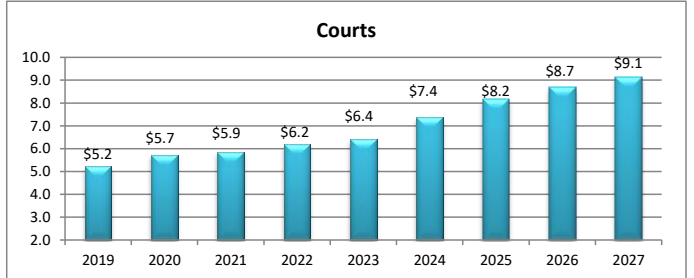
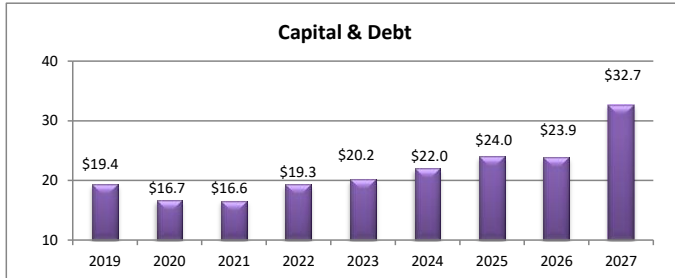
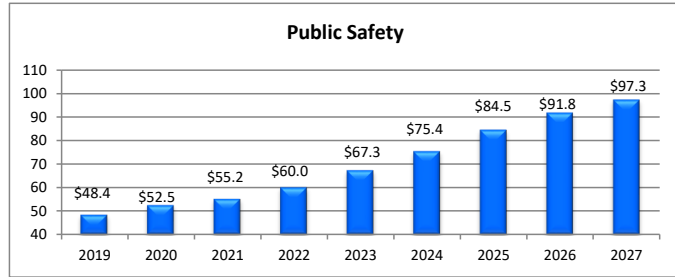
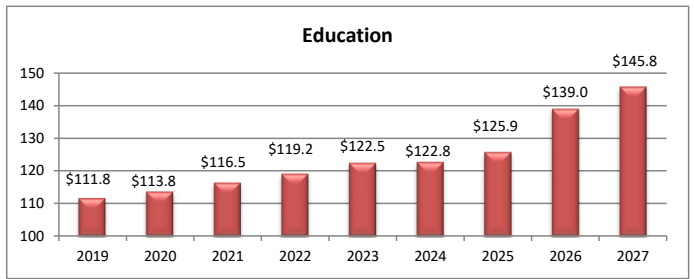
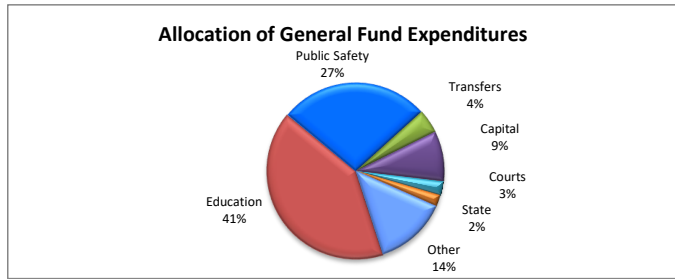
Washington County, Maryland
General Fund Expenditures - Requested
FY 2027

Page	Cost Center	Department/Agency	FY 2027 Requested Budget	Adjustment	FY 2027 Proposed Budget	\$ Change	% Change	FY 2026 Original Budget
<u>Parks and Recreation:</u>								
3-484	12000	Martin L. Snook Pool	193,060	0	193,060	7,150	3.85%	185,910
3-487	12200	Parks and Recreation	2,058,020	(2,480)	2,055,540	183,990	9.83%	1,871,550
			2,251,080	(2,480)	2,248,600	191,140	9.29%	2,057,460
<u>Facilities:</u>								
3-496	10900	Martin Luther King Building	111,730	(2,440)	109,290	8,080	7.98%	101,210
3-498	10910	Administration Building	386,290	(4,860)	381,430	50,520	15.27%	330,910
3-501	10920	540 Western MD Parkway Building	281,770	(45,310)	236,460	207,150	706.76%	29,310
3-504	10930	Court House	377,320	(2,870)	374,450	18,820	5.29%	355,630
3-507	10940	County Office Building	264,730	(1,650)	263,080	24,230	10.14%	238,850
3-510	10950	Administration Annex	134,750	0	134,750	(21,430)	(13.72%)	156,180
3-512	10965	Election Board Facility	114,540	(12,340)	102,200	(5,070)	(4.73%)	107,270
3-515	10970	Central Services	141,210	(3,000)	138,210	1,920	1.41%	136,290
3-519	10980	Properties	4,580	0	4,580	130	2.92%	4,450
3-521	10985	Senior Center Building	14,410	0	14,410	2,200	18.02%	12,210
3-523	11325	Public Facilities Annex	109,630	(6,720)	102,910	(9,320)	(8.30%)	112,230
			1,940,960	(79,190)	1,861,770	277,230	17.50%	1,584,540
		Total Other Government Programs	71,084,020	(6,563,330)	64,520,690	9,663,250	17.62%	54,857,440
		Total Proposed Expenditures	364,501,890	(8,750,090)	355,751,800	32,636,370	10.10%	323,115,430

**Washington County, Maryland
Proposed General Fund Expenditures
FY 2027**

Summary Overview of General Fund Expenditures

Cost Center	ref	Current FY26		Requested		Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Education	1	139,010,460	145,717,080	6,706,620	4.82%	145,814,270	6,803,810	4.89%
Law Enforcement	2	53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%
Emergency Services	3	38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%
Operating Transfers	4	13,548,810	15,734,120	2,185,310	16.13%	15,491,770	1,942,960	14.34%
Capital	5	23,866,190	32,996,730	9,130,540	38.26%	32,660,440	8,794,250	36.85%
Courts	6	8,686,910	9,174,000	487,090	5.61%	9,112,550	425,640	4.90%
State Operations	7	7,618,000	8,811,710	1,193,710	15.67%	7,732,810	114,810	1.51%
Other	8	38,552,530	53,098,310	14,545,780	37.73%	47,675,330	9,122,800	23.66%
		323,115,430	364,501,890	41,386,460	12.81%	355,751,800	32,636,370	10.10%



Washington County, Maryland
Proposed General Fund Expenditures
FY 2027

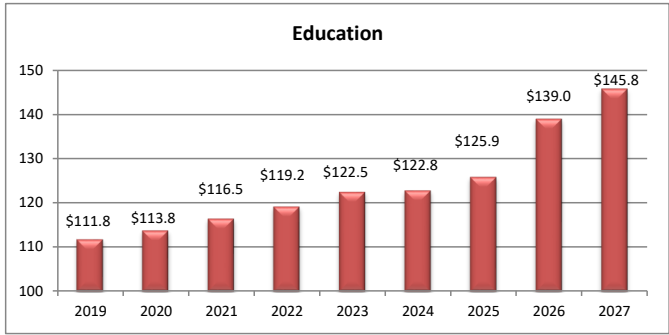
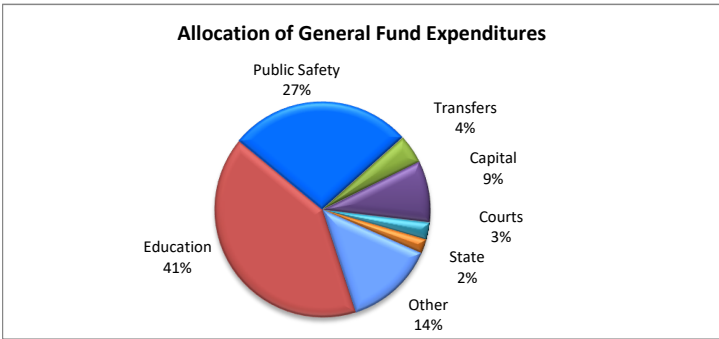
Summary Overview of General Fund Expenditures

Cost Center	ref	Current FY26 Budget	Requested			Proposed		
			Request	\$ Change	% Change	Proposed	\$ Change	% Change
Education	1	139,010,460	145,717,080	6,706,620	4.82%	145,814,270	6,803,810	4.89%
Law Enforcement	2	53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%
Emergency Services	3	38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%
Operating Transfers	4	13,548,810	15,734,120	2,185,310	16.13%	15,491,770	1,942,960	14.34%
Capital	5	23,866,190	32,996,730	9,130,540	38.26%	32,660,440	8,794,250	36.85%
Courts	6	8,686,910	9,174,000	487,090	5.61%	9,112,550	425,640	4.90%
State Operations	7	7,618,000	8,811,710	1,193,710	15.67%	7,732,810	114,810	1.51%
Other	8	38,552,530	53,098,310	14,545,780	37.73%	47,675,330	9,122,800	23.66%
		323,115,430	364,501,890	41,386,460	12.81%	355,751,800	32,636,370	10.10%

COST CENTER	SUMMARY EXPLANATIONS	CHANGE
Education	1 Provides an increase of \$4,982,840 to the Board of Education for the local share of the Blueprint formula; \$499,920 to cover the cost of private Pre-K; an additional \$882,010 for State cost shifts related to teacher pensions for the Board of Education and HCC; additional funding for HCC in the amount of \$341,300 which includes a \$25,000 one-time appropriation to cover 50% of the required match to obtain a grant for equipment for the paramedic program. Remaining increases are related to funding for local libraries.	\$ 6,803,810
Law Enforcement	2 Wages and benefits increased due to the proposed step and COLA as well as the new salary scale. Operating expenses increased due to increased costs for insurance premiums, software contract costs, ammunition, increased cost of medical services for inmates, increases in the contracted services and lease payments as well as an increase in laboratory staff salaries.	\$ 1,650,860
Emergency Services	3 The largest increases are due to the proposed step and COLA, and due to capital outlay purchases for several departments in the Division. Operating expenses increased due to the rising cost of contracted services, an increase in medical fees to provide cancer screenings for firefighters due to the IAFF union contract and an increase in allocations to the volunteer companies.	\$ 3,781,240
Transfers	4 Increase related primarily due to the impact of increased wages based on the 3.5% step and COLA as well as the new salary scale as well as requests for additional/upgraded positions in Transit and Utility Administration funds.	\$ 1,942,960
Capital	5 Capital appropriation increased significantly to cover costs associated with capital projects. Debt expenses decreased due to the elimination of the Spring 2026 bond issue resulting in no interest or administrative fees required.	\$ 8,794,250
Courts	6 The increases are mainly related to increases in wages and benefits as well as request for within-grade increases for several positions and a request for another Digital Evidence Technician.	\$ 425,640
State	7 Slight increase related to increases in Weed Control for additional part-time and over-time wages (this is offset by increased revenue from this program) as well as due to wage and benefit increases for several agencies.	\$ 114,810
Other	8 The majority of the increases in these departments are due to the proposed step and COLA as well as the salary scale decompression. Operating expense increases related to the increase in insurance premiums, contracted services rates increasing and utilities.	\$ 9,122,800
Totals		\$ 32,636,370

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

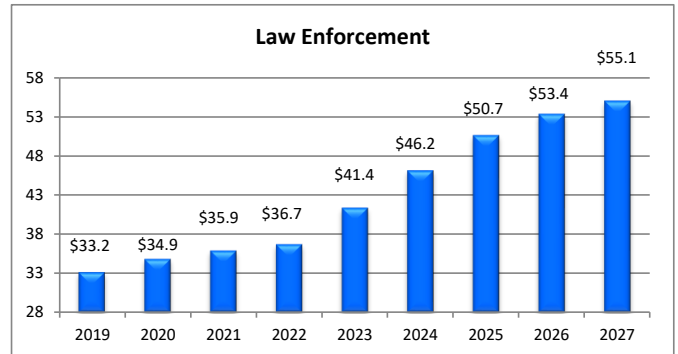
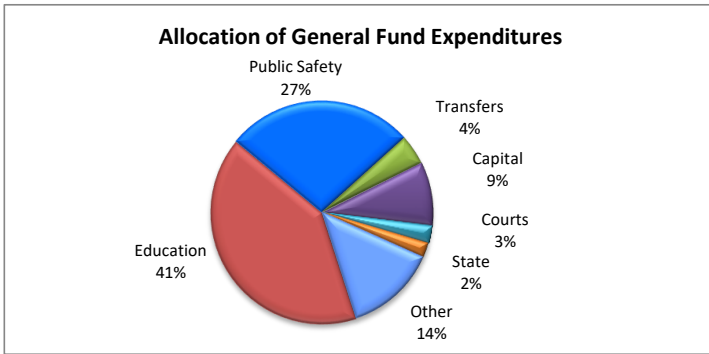
Education	ref	Current FY26	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Board of Education	1	122,839,520	129,139,840	6,300,320	5.13%	129,139,840	6,300,320	5.13%
Hagerstown Community College	2	10,708,520	11,114,270	405,750	3.79%	11,114,270	405,750	3.79%
Free Library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



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

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

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



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

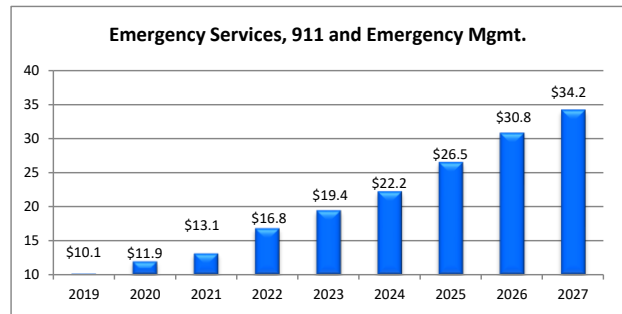
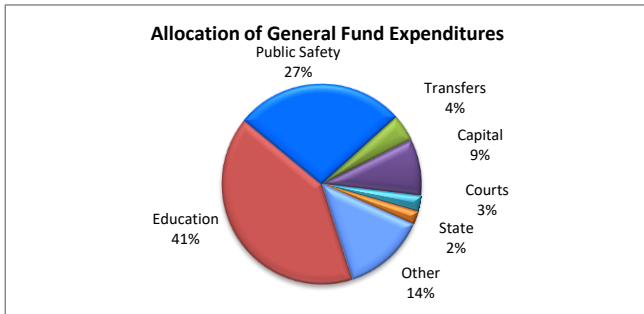
Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Law Enforcement

Law Enforcement	ref	Current FY26 Budget	Requested			Proposed			
			Request	\$ Change	% Change	Proposed	\$ Change	% Change	
Sheriff - Judicial	1	4,192,160	4,511,780	319,620	7.62%	4,489,430	297,270	7.09%	
Sheriff - Process Servers	2	181,070	186,670	5,600	3.09%	186,670	5,600	3.09%	
Sheriff - Patrol	3	18,193,200	19,278,820	1,085,620	5.97%	19,108,740	915,540	5.03%	
Sheriff - Central Booking	4	1,568,770	1,629,300	60,530	3.86%	1,625,800	57,030	3.64%	
Sheriff - Detention Center	5	25,099,410	25,316,940	217,530	0.87%	25,201,760	102,350	0.41%	
Sheriff -Day Reporting	6	571,580	575,310	3,730	0.65%	573,670	2,090	0.37%	
Sheriff - NTF	7	652,900	787,040	134,140	20.55%	744,080	91,180	13.97%	
Sheriff - Police Academy	8	59,830	59,830	0	0.00%	59,830	0	0.00%	
Animal Control	9	2,800,000	3,000,000	200,000	7.14%	3,000,000	200,000	7.14%	
Sheriff - Auxiliary	10	90,200	70,000	(20,200)	(22.39%)	70,000	(20,200)	(22.39%)	
		53,409,120	55,415,690	2,006,570	3.76%	55,059,980	1,650,860	3.09%	
Detention Center	5	Wages and benefits increased due to the proposed 2.5% step and 1% COLA but there was an overall decrease due to the retirement of some long-tenured employees. Operating expenses increased due to inmate food, inmate medical costs, increased insurance premiums and building/equipment maintenance due to an aging facility. \$18,810 is being proposed in capital outlay for ballistic vests.					\$ -	\$ 102,350	
Day Reporting	6	There is a slight decrease in wages and benefits due to a reduction in other wages as a result of the deputy position no longer working holidays. Increase in operating expenses related to an increase in insurance premiums and lease payments for electronic monitoring.					\$ -	\$ 2,090	
NTF	7	Wages and benefits increased due to the 2.5% step and 1% COLA. Operating expenses increased mainly due to the increase in laboratory services which is attributed to the addition of a scientist and lease payments due to leasing vehicles instead of purchasing.					\$ -	\$ 91,180	
Police Academy	8	No change.					\$ -	0	
Animal Control	9	Based on the existing executed contract.					\$ -	\$ 200,000	
Sheriff Auxiliary	10	Decrease related to miscellaneous expenses based on historical non-use and uniforms.					\$ -	\$ (20,200)	
Totals						\$ -	\$ 1,650,860		

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

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

38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%
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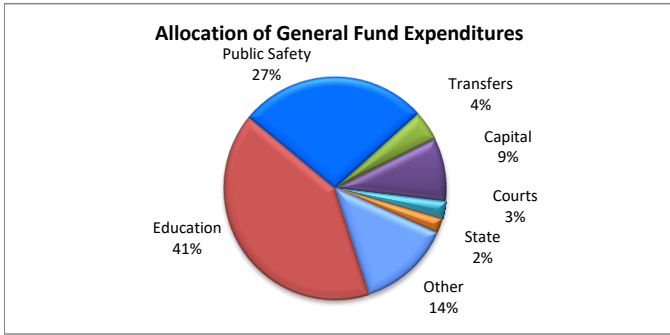
COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Civil Air Patrol	1 Slight increase in operating expenses due to increased hangar rent at the Airport.	-	\$ 600
Air Unit	2 Operating expenses decreased due to not needing tires in FY27. Capital Outlay increased to purchase CPR plus AED devices and a mobile self-contained breathing apparatus (SCBA) rolling vertical cart.	-	\$ 3,330
Special Operations	3 Operating expenses increased as a result of increased insurance premiums, additional supplies needed to maintain operations, and utilities. Increased capital outlay for replacement struts for Tech Rescue 20, rescue air lifting bags, flares and ratchets that have met or exceeded their useful life.	-	\$ 2,890
F&R Volunteer	4 Increase in wages and benefits due to the proposed 2.5% step and 1% COLA. Operating expenses decreased primarily due to the reduced appropriation to EMS companies whose employees were brought in County employment. Overall decrease in Capital Outlay over what was approved in FY26 but budget still remains for roll-up signs, cooling chairs for rehab unit and safety helmets for fire police.	-	\$ (130,670)
911	5 Wages and benefits increased related to the 2.5% step and 1% COLA, increased overtime wages and a new position request. Operating expenses increased due to increased insurance premiums and increased building maintenance costs related to maintaining an aging building.	-	\$ 245,430

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

Emergency Services	ref	Current FY26		Requested		Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Civil Air Patrol	1	4,400	5,000	600	13.64%	5,000	600	13.64%
Air Unit	2	66,480	72,810	6,330	9.52%	69,810	3,330	5.01%
Special Operations	3	203,610	230,700	27,090	13.30%	206,500	2,890	1.42%
F&R Volunteer Services	4	12,199,310	12,218,750	19,440	0.16%	12,068,640	(130,670)	(1.07%)
911 - Communications	5	7,175,860	7,421,290	245,430	3.42%	7,421,290	245,430	3.42%
EMS Operations	6	7,770,080	9,932,310	2,162,230	27.83%	9,850,540	2,080,460	26.78%
Fire Operations	7	9,379,470	11,110,970	1,731,500	18.46%	10,634,580	1,255,110	13.38%
Emergency Management	8	416,880	724,110	307,230	73.70%	589,420	172,540	41.39%
Public Safety Training Center	9	1,207,320	1,838,310	630,990	52.26%	1,358,870	151,550	12.55%
		38,423,410	43,554,250	5,130,840	13.35%	42,204,650	3,781,240	9.84%
EMS Operations	6	Wages and benefits increased due to the 2.5% step and 1% COLA as well as the increase in the number of employees budgeted in this department due to the consolidation of two additional rescue companies the County. The increase in operating expenses is related to increased insurance premiums, medical fees related to cancer screenings negotiated by IAFF contract, additional medical supplies for the new blood program, new uniforms and utilities. There was a net decrease in capital outlay over what was approved in FY26 but a budget still remaining for laryngoscopes, AED's, ultrasound devices, and one LP35 monitor/defibrillator.				\$	-	\$ 2,080,460
Fire Operations	7	Wages and benefits increase is related to the proposed 2.5% step and 1% COLA as well as the addition of 9 new positions in FY26. Operating expenses increased as a result of increased insurance premiums, medical fees related to cancer screening for personnel negotiated by IAFF union contract, equipment maintenance and auto repairs.				\$	-	\$ 1,255,110
Emergency Management	8	Increase in wages and benefits due to proposed 2.5% step and 1% COLA, a request to absorb the costs of an existing position previously paid for by a grant and the absorption of a portion of another existing position due to the loss of grant funding. Operating expenses increased due to an increase in insurance costs and slight increases in the cost of auto gasoline, auto repairs and software costs. Increased capital outlay for a forklift.				\$	-	\$ 172,540
Public Safety Training Center	9	Wages and benefits increased due to the proposed 2.5% step and 1% COLA and an increase in part-time wages offset by a decrease in overtime wages. Operating expenses increased due to adding a travel request, increased insurance premiums, additional software requests, increased groundskeeping/landscaping requests and utilities. Capital outlay requests related to items needed for the burn building being constructed.				\$	-	\$ 151,550
Totals						\$	-	\$ 3,781,240

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

Operating Transfers	ref	Current FY26	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Highway	1	10,470,480	11,330,470	859,990	8.21%	11,286,870	816,390	7.80%
Solid Waste	2	394,010	570,570	176,560	44.81%	394,010	0	0.00%
Ag Center	3	254,430	200,000	(54,430)	(21.39%)	200,000	(54,430)	(21.39%)
Grant Management	4	548,600	598,300	49,700	9.06%	598,300	49,700	9.06%
Land Preservation	5	65,360	98,680	33,320	50.98%	98,680	33,320	50.98%
HEPMPO	6	6,930	6,890	(40)	(0.58%)	6,890	(40)	(0.58%)
Utility Administration	7	960,720	1,438,430	477,710	49.72%	1,432,300	471,580	49.09%
Water	8	150,580	150,580	0	0.00%	150,580	0	0.00%
Transit	9	561,870	880,750	318,880	56.75%	880,750	318,880	56.75%
Golf Course	10	97,280	420,900	323,620	332.67%	404,840	307,560	316.16%
Muni Shares		38,550	38,550	0	0.00%	38,550	0	0.00%
		13,548,810	15,734,120	2,185,310	16.13%	15,491,770	1,942,960	14.34%



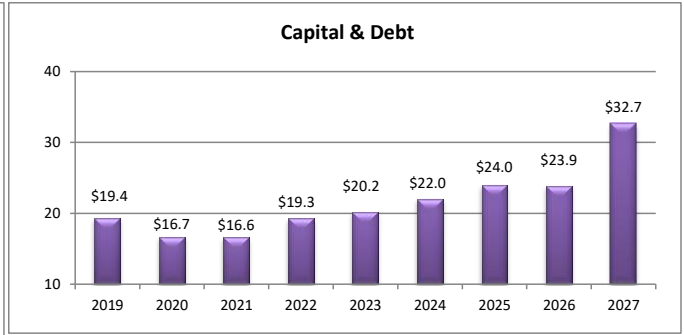
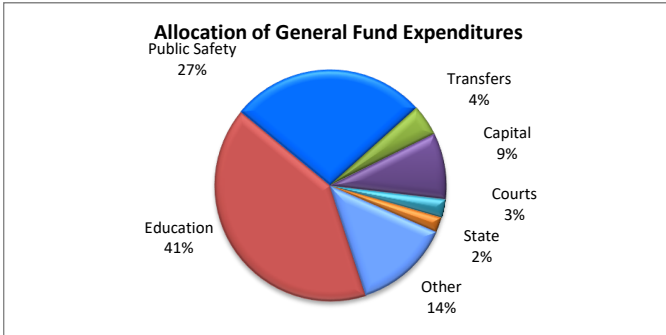
COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Highway	1 Increase is due to proposed 2.5% step and 1% COLA as well as increases in insurance, fuel and repairs.	\$ -	\$ 816,390
Solid Waste	2 No change.	\$ -	\$ -
Ag Center	3 Decrease due health benefit coverage reduction; reduced utility expense and reduced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

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

Operating Transfers	ref	Current FY26	Requested			Proposed			
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change	
Highway	1	10,470,480	11,330,470	859,990	8.21%	11,286,870	816,390	7.80%	
Solid Waste	2	394,010	570,570	176,560	44.81%	394,010	0	0.00%	
Ag Center	3	254,430	200,000	(54,430)	(21.39%)	200,000	(54,430)	(21.39%)	
Grant Management	4	548,600	598,300	49,700	9.06%	598,300	49,700	9.06%	
Land Preservation	5	65,360	98,680	33,320	50.98%	98,680	33,320	50.98%	
HEPMPO	6	6,930	6,890	(40)	(0.58%)	6,890	(40)	(0.58%)	
Utility Administration	7	960,720	1,438,430	477,710	49.72%	1,432,300	471,580	49.09%	
Water	8	150,580	150,580	0	0.00%	150,580	0	0.00%	
Transit	9	561,870	880,750	318,880	56.75%	880,750	318,880	56.75%	
Golf Course	10	97,280	420,900	323,620	332.67%	404,840	307,560	316.16%	
Muni Shares		38,550	38,550	0	0.00%	38,550	0	0.00%	
		13,548,810	15,734,120	2,185,310	16.13%	15,491,770	1,942,960	14.34%	
Golf Course	10	In FY26, the golf course budgeted revenue shortfall was covered by fund balance. In order to preserve the remaining fund balance, additional support is needed from the general fund.					\$ -	\$ 307,560	
Totals						\$ -	\$ 1,942,960		

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

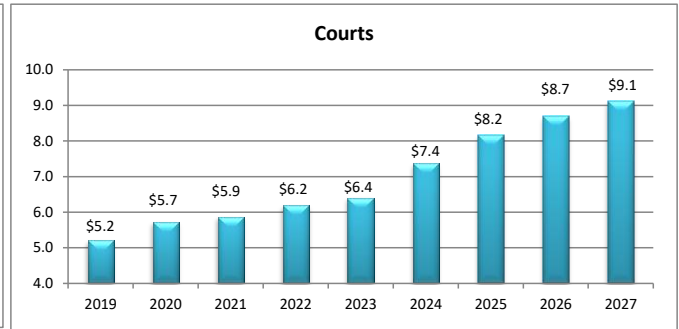
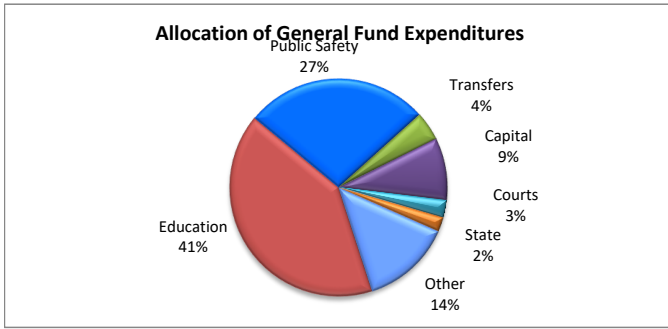
Capital Related	ref	Current FY26		Requested		Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Capital Improvement Fund	1	7,598,000	16,500,000	8,902,000	117.16%	16,543,370	8,945,370	117.73%
Debt Service	2	16,268,190	16,496,730	228,540	1.40%	16,117,070	(151,120)	(0.93%)
		23,866,190	32,996,730	9,130,540	38.26%	32,660,440	8,794,250	36.85%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Capital Improvement Fund	1 Increased funding to support capital projects.	\$ -	\$ 8,945,370
Debt Service	2 Decrease related to not issuing a Spring bond in 2026 which resulted in decreased interest payouts and administrative fees.	\$ -	\$ (151,120)
Totals		\$ -	\$ 8,794,250

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Courts

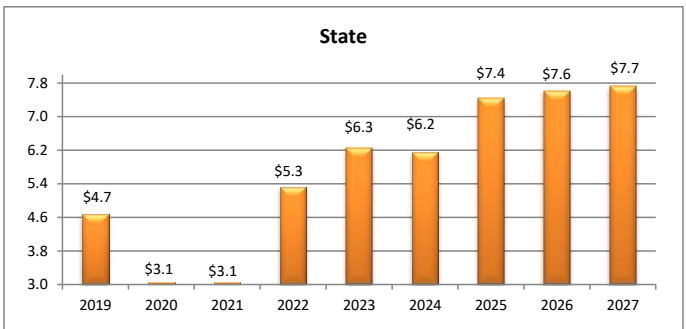
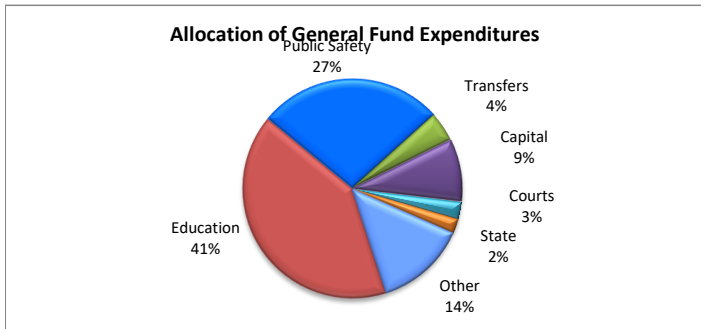
Courts	ref	Current FY26	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Circuit Court	1	2,758,160	2,936,490	178,330	6.47%	2,886,520	128,360	4.65%
Orphans Court	2	34,250	34,250	0	0.00%	37,160	2,910	8.50%
State's Attorney	3	5,894,500	6,203,260	308,760	5.24%	6,188,870	294,370	4.99%
		8,686,910	9,174,000	487,090	5.61%	9,112,550	425,640	4.90%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Circuit Court	Wages and benefits increase due to the proposed 2.5% step and 1% COLA as well as requests to reclassify several positions. Operating expenses increased primarily due to the increase in the cost of books and jury fees. Decrease in capital outlay related to no proposed purchases in FY27.	\$ -	\$ 128,360
Orphans Court	2 Change due to an increase in Orphan's Court Judge salaries.	\$ -	\$ 2,910
State's Attorney	3 Wages and benefits increase due to the proposed 2.5% step and 1% COLA as well as a request for a new position. Operating expenses increased primarily related to new software needed to operate program purchased in FY26 that provides case management. Controllable assets increased to purchase mowers for Alternative Sanctions.	\$ -	\$ 294,370
Totals		\$ -	\$ 425,640

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

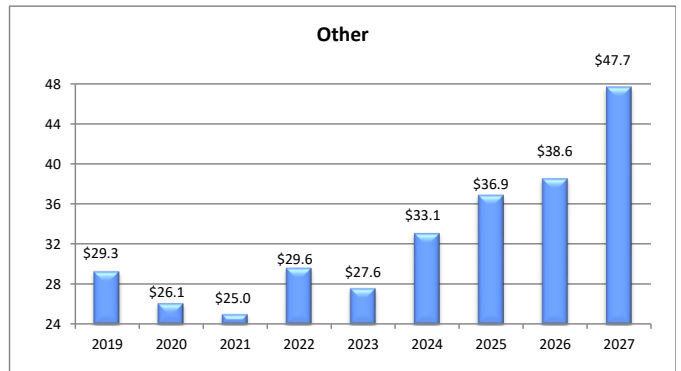
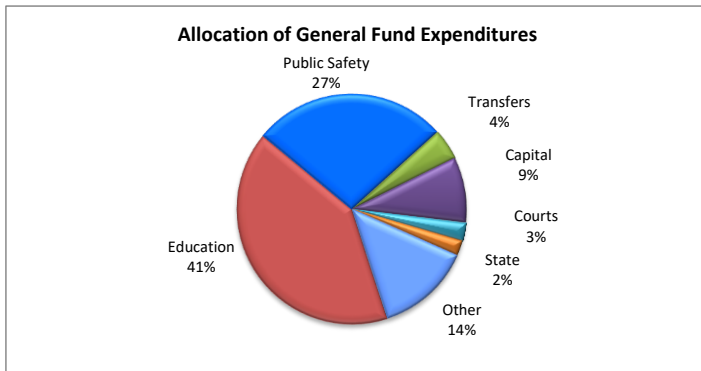
State Operations	ref	Current FY26	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Health Department	1	3,183,620	3,183,620	0	0.00%	3,218,050	34,430	1.08%
Social Services	2	556,960	582,700	25,740	4.62%	582,700	25,740	4.62%
University of MD Extension	3	305,620	320,680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



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

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Other

Other	Current FY26	Requested			Proposed		
	Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,200,000	1,300,000	100,000	8.33%	1,300,000	100,000	8.33%
Commission on Aging	1,854,580	2,154,580	300,000	16.18%	2,176,260	321,680	17.35%
Museum of Fine Arts	142,000	143,500	1,500	1.06%	143,500	1,500	1.06%
County Administrator	485,950	508,370	22,420	4.61%	508,370	22,420	4.61%
Public Relations & Marketing	912,240	1,024,140	111,900	12.27%	1,024,140	111,900	12.27%
Business Development	1,175,060	1,189,900	14,840	1.26%	1,182,310	7,250	0.62%
County Commissioners	348,210	343,230	(4,980)	-1.43%	362,160	13,950	4.01%
County Clerk	207,050	177,810	(29,240)	-14.12%	176,310	(30,740)	(14.85%)
Treasurer	572,770	600,010	27,240	4.76%	591,100	18,330	3.20%
County Attorney	1,261,270	1,310,090	48,820	3.87%	1,307,030	45,760	3.63%
Human Resources	1,732,760	2,016,740	283,980	16.39%	1,853,170	120,410	6.95%
General Operations	3,417,200	13,427,890	10,010,690	292.95%	9,467,370	6,050,170	177.05%
Budget and Finance	2,698,530	2,903,150	204,620	7.58%	2,903,150	204,620	7.58%
Auditing & Accounting	70,000	70,000	0	0.00%	70,000	0	0.00%
Office of Procurement	719,220	734,670	15,450	2.15%	734,670	15,450	2.15%
Information Technology	4,657,290	5,824,140	1,166,850	25.05%	5,346,710	689,420	14.80%
Wireless Communications	1,761,000	2,111,950	350,950	19.93%	2,111,950	350,950	19.93%
Women's Commission	2,000	7,000	5,000	250.00%	7,000	5,000	250.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	0.00%	7,200	0	0.00%
Character Counts	0	10,000	10,000	100.00%	10,000	10,000	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	386,420	499,000	112,580	29.13%	498,700	112,280	29.06%
Buildings Grounds & Facilities	2,535,350	3,158,770	623,420	24.59%	2,645,060	109,710	4.33%
Engineering	3,270,360	3,432,520	162,160	4.96%	3,432,520	162,160	4.96%
Permits & Inspections	3,773,880	4,172,440	398,560	10.56%	3,933,200	159,320	4.22%
Planning & Zoning	1,617,800	1,684,280	66,480	4.11%	1,678,190	60,390	3.73%
Zoning Appeals	68,390	60,890	(7,500)	-10.97%	60,890	(7,500)	(10.97%)
Martin L. Snook Pool	185,910	193,060	7,150	3.85%	193,060	7,150	3.85%
Parks & Recreation	1,871,550	2,058,020	186,470	9.96%	2,055,540	183,990	9.83%
Martin Luther King Building	101,210	111,730	10,520	10.39%	109,290	8,080	7.98%
Administration Building	330,910	386,290	55,380	16.74%	381,430	50,520	15.27%
Court House	355,630	377,320	21,690	6.10%	374,450	18,820	5.29%
County Office Building	238,850	264,730	25,880	10.84%	263,080	24,230	10.14%
Administration Annex	156,180	134,750	(21,430)	(13.72%)	134,750	(21,430)	(13.72%)
540 Western MD Pkwy	29,310	281,770	252,460	861.34%	236,460	207,150	706.76%
Election Board Facility	107,270	114,540	7,270	6.78%	102,200	(5,070)	(4.73%)
Central Services	136,290	141,210	4,920	3.61%	138,210	1,920	1.41%
Properties	4,450	4,580	130	2.92%	4,580	130	2.92%
Senior Center Building	12,210	14,410	2,200	18.02%	14,410	2,200	18.02%
Public Facilities Annex	112,230	109,630	(2,600)	-2.32%	102,910	(9,320)	(8.30%)
	38,552,530	53,098,310	14,545,780	37.73%	47,675,330	9,122,800	23.66%



Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Other

Other	Current FY26	Requested			Proposed		
	Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,200,000	1,300,000	100,000	8.33%	1,300,000	100,000	8.33%
Commission on Aging	1,854,580	2,154,580	300,000	16.18%	2,176,260	321,680	17.35%
Museum of Fine Arts	142,000	143,500	1,500	1.06%	143,500	1,500	1.06%
County Administrator	485,950	508,370	22,420	4.61%	508,370	22,420	4.61%
Public Relations & Marketing	912,240	1,024,140	111,900	12.27%	1,024,140	111,900	12.27%
Business Development	1,175,060	1,189,900	14,840	1.26%	1,182,310	7,250	0.62%
County Commissioners	348,210	343,230	(4,980)	-1.43%	362,160	13,950	4.01%
County Clerk	207,050	177,810	(29,240)	-14.12%	176,310	(30,740)	(14.85%)
Treasurer	572,770	600,010	27,240	4.76%	591,100	18,330	3.20%
County Attorney	1,261,270	1,310,090	48,820	3.87%	1,307,030	45,760	3.63%
Human Resources	1,732,760	2,016,740	283,980	16.39%	1,853,170	120,410	6.95%
General Operations	3,417,200	13,427,890	10,010,690	292.95%	9,467,370	6,050,170	177.05%
Budget and Finance	2,698,530	2,903,150	204,620	7.58%	2,903,150	204,620	7.58%
Auditing & Accounting	70,000	70,000	0	0.00%	70,000	0	0.00%
Office of Procurement	719,220	734,670	15,450	2.15%	734,670	15,450	2.15%
Information Technology	4,657,290	5,824,140	1,166,850	25.05%	5,346,710	689,420	14.80%
Wireless Communications	1,761,000	2,111,950	350,950	19.93%	2,111,950	350,950	19.93%
Women's Commission	2,000	7,000	5,000	250.00%	7,000	5,000	250.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	0.00%	7,200	0	0.00%
Character Counts	0	10,000	10,000	100.00%	10,000	10,000	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	386,420	499,000	112,580	29.13%	498,700	112,280	29.06%
Buildings Grounds & Facilities	2,535,350	3,158,770	623,420	24.59%	2,645,060	109,710	4.33%
Engineering	3,270,360	3,432,520	162,160	4.96%	3,432,520	162,160	4.96%
Permits & Inspections	3,773,880	4,172,440	398,560	10.56%	3,933,200	159,320	4.22%
Planning & Zoning	1,617,800	1,684,280	66,480	4.11%	1,678,190	60,390	3.73%
Zoning Appeals	68,390	60,890	(7,500)	-10.97%	60,890	(7,500)	(10.97%)
Martin L. Snook Pool	185,910	193,060	7,150	3.85%	193,060	7,150	3.85%
Parks & Recreation	1,871,550	2,058,020	186,470	9.96%	2,055,540	183,990	9.83%
Martin Luther King Building	101,210	111,730	10,520	10.39%	109,290	8,080	7.98%
Administration Building	330,910	386,290	55,380	16.74%	381,430	50,520	15.27%
Court House	355,630	377,320	21,690	6.10%	374,450	18,820	5.29%
County Office Building	238,850	264,730	25,880	10.84%	263,080	24,230	10.14%
Administration Annex	156,180	134,750	(21,430)	(13.72%)	134,750	(21,430)	(13.72%)
540 Western MD Pkwy	29,310	281,770	252,460	861.34%	236,460	207,150	706.76%
Election Board Facility	107,270	114,540	7,270	6.78%	102,200	(5,070)	(4.73%)
Central Services	136,290	141,210	4,920	3.61%	138,210	1,920	1.41%
Properties	4,450	4,580	130	2.92%	4,580	130	2.92%
Senior Center Building	12,210	14,410	2,200	18.02%	14,410	2,200	18.02%
Public Facilities Annex	112,230	109,630	(2,600)	-2.32%	102,910	(9,320)	(8.30%)

	38,552,530	53,098,310	14,545,780	37.73%	47,675,330	9,122,800	23.66%
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OVERALL	SUMMARY EXPLANATIONS (41 department areas)	CIP	CHANGE
Wages and Benefits	Wages and benefits increased due to proposed COLA of 1% and step as well as due to the salary scale decompression. Additional increase related to requests for new positions.	\$ -	\$ 7,527,710
Operating	Increases are related to the continued increase in materials and equipment related to operating as well as the increased cost in utilities, insurance, software and contracted services. Additional increase due to adding a budget for Character Counts (previously paid for out of Commissioner Contingency) and an expanded budget for the new 540 Western Maryland Parkway building.		\$ 1,560,040
Capital Outlay	Overall decrease is due to few capital outlay requests being proposed in FY26.		\$ 35,050

Washington County, Maryland
Proposed General Fund Expenditures
FY 2027
Other

Other	Current FY26	Requested			Proposed		
	Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,200,000	1,300,000	100,000	8.33%	1,300,000	100,000	8.33%
Commission on Aging	1,854,580	2,154,580	300,000	16.18%	2,176,260	321,680	17.35%
Museum of Fine Arts	142,000	143,500	1,500	1.06%	143,500	1,500	1.06%
County Administrator	485,950	508,370	22,420	4.61%	508,370	22,420	4.61%
Public Relations & Marketing	912,240	1,024,140	111,900	12.27%	1,024,140	111,900	12.27%
Business Development	1,175,060	1,189,900	14,840	1.26%	1,182,310	7,250	0.62%
County Commissioners	348,210	343,230	(4,980)	-1.43%	362,160	13,950	4.01%
County Clerk	207,050	177,810	(29,240)	-14.12%	176,310	(30,740)	(14.85%)
Treasurer	572,770	600,010	27,240	4.76%	591,100	18,330	3.20%
County Attorney	1,261,270	1,310,090	48,820	3.87%	1,307,030	45,760	3.63%
Human Resources	1,732,760	2,016,740	283,980	16.39%	1,853,170	120,410	6.95%
General Operations	3,417,200	13,427,890	10,010,690	292.95%	9,467,370	6,050,170	177.05%
Budget and Finance	2,698,530	2,903,150	204,620	7.58%	2,903,150	204,620	7.58%
Auditing & Accounting	70,000	70,000	0	0.00%	70,000	0	0.00%
Office of Procurement	719,220	734,670	15,450	2.15%	734,670	15,450	2.15%
Information Technology	4,657,290	5,824,140	1,166,850	25.05%	5,346,710	689,420	14.80%
Wireless Communications	1,761,000	2,111,950	350,950	19.93%	2,111,950	350,950	19.93%
Women's Commission	2,000	7,000	5,000	250.00%	7,000	5,000	250.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	0.00%	7,200	0	0.00%
Character Counts	0	10,000	10,000	100.00%	10,000	10,000	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	386,420	499,000	112,580	29.13%	498,700	112,280	29.06%
Buildings Grounds & Facilities	2,535,350	3,158,770	623,420	24.59%	2,645,060	109,710	4.33%
Engineering	3,270,360	3,432,520	162,160	4.96%	3,432,520	162,160	4.96%
Permits & Inspections	3,773,880	4,172,440	398,560	10.56%	3,933,200	159,320	4.22%
Planning & Zoning	1,617,800	1,684,280	66,480	4.11%	1,678,190	60,390	3.73%
Zoning Appeals	68,390	60,890	(7,500)	-10.97%	60,890	(7,500)	(10.97%)
Martin L. Snook Pool	185,910	193,060	7,150	3.85%	193,060	7,150	3.85%
Parks & Recreation	1,871,550	2,058,020	186,470	9.96%	2,055,540	183,990	9.83%
Martin Luther King Building	101,210	111,730	10,520	10.39%	109,290	8,080	7.98%
Administration Building	330,910	386,290	55,380	16.74%	381,430	50,520	15.27%
Court House	355,630	377,320	21,690	6.10%	374,450	18,820	5.29%
County Office Building	238,850	264,730	25,880	10.84%	263,080	24,230	10.14%
Administration Annex	156,180	134,750	(21,430)	(13.72%)	134,750	(21,430)	(13.72%)
540 Western MD Pkwy	29,310	281,770	252,460	861.34%	236,460	207,150	706.76%
Election Board Facility	107,270	114,540	7,270	6.78%	102,200	(5,070)	(4.73%)
Central Services	136,290	141,210	4,920	3.61%	138,210	1,920	1.41%
Properties	4,450	4,580	130	2.92%	4,580	130	2.92%
Senior Center Building	12,210	14,410	2,200	18.02%	14,410	2,200	18.02%
Public Facilities Annex	112,230	109,630	(2,600)	-2.32%	102,910	(9,320)	(8.30%)
	38,552,530	53,098,310	14,545,780	37.73%	47,675,330	9,122,800	23.66%
Totals					\$ -	\$ -	\$ 9,122,800

**Washington County, Maryland
Summary for All Funds
FY27 Proposed**

	FY26	FY27	FY26 vs. FY27	
	Operating Budget Approved	Operating Budget Proposed	\$ Change	% Change
Operating Funds:				
Major Operating Funds:				
General Fund	\$323,115,430	\$355,751,800	\$32,636,370	10.10%
Highway Fund	\$14,377,720	\$15,150,620	\$772,900	5.38%
Solid Waste Fund	\$10,862,600	\$11,200,530	\$337,930	3.11%
Utility Administration Fund	\$6,739,520	\$7,189,730	\$450,210	6.68%
Water Fund	\$1,623,700	\$1,708,990	\$85,290	5.25%
Sewer Fund	\$16,086,050	\$16,784,150	\$698,100	4.34%
Pretreatment Fund	\$345,600	\$345,600	\$0	0.00%
Public Transit Fund	\$3,606,070	\$4,084,430	\$478,360	13.27%
Airport Fund	\$4,025,830	\$4,986,340	\$960,510	23.86%
Black Rock Golf Course Fund	\$1,700,750	\$1,659,000	\$(41,750)	(2.45)%
	\$382,483,270	\$418,861,190	\$36,377,920	9.51%
Restricted Funds:				
Hotel Rental Tax Fund	\$2,000,000	\$2,500,000	\$500,000	25.00%
Cascade Town Centre Fund	\$108,000	\$111,700	\$3,700	3.43%
Agricultural Education Center Fund	\$340,460	\$313,640	\$(26,820)	(7.88)%
Grant Management Fund	\$1,414,470	\$1,837,130	\$422,660	29.88%
Inmate Welfare Fund	\$738,650	\$843,720	\$105,070	14.22%
Gaming Fund	\$2,339,210	\$2,336,000	\$(3,210)	(0.14)%
Land Preservation Fund	\$2,848,670	\$2,152,600	\$(696,070)	(24.43)%
HEPMPO Fund	\$808,340	\$807,680	\$(660)	(0.08)%
Emergency Services Billing Fund	\$1,075,190	\$2,885,700	\$1,810,510	168.39%
Contraband Fund	\$30,000	\$30,000	\$0	100.00%
Foreign Trade Zone Fund	\$50,000	\$50,000	\$0	0.00%
	\$11,752,990	\$13,868,170	\$2,115,180	18.00%
Total Operating Funds	\$394,236,260	\$432,729,360	\$38,493,100	9.76%
Capital Improvement Plan	\$111,833,000	\$103,555,000	\$(8,278,000)	(7.40)%
Total Budgeted Funds	\$506,069,260	\$536,284,360	\$30,215,100	5.97%



Open Session Item

SUBJECT: Budget Transfer for the Solid Waste Vehicle/Equipment Replacement

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: David A. Mason, P. E., Deputy Director – Department of Solid Waste

RECOMMENDED MOTION: Motion to approve the Budget Adjustment for the Solid Waste Vehicle/Equipment Replacement CIP Project

REPORT-IN-BRIEF: The Department of Solid Waste sold several items on GovDeals. This adjustment moves the revenues from these sales to the fund's Vehicle/Equipment Replacement CIP Project for future purchases. The items sold include a roller (\$1,475), crane truck (\$12,834), Mack dump truck (\$14,400), and John Deere Zero Turn Mower (\$575).

DISCUSSION: N/A

FISCAL IMPACT: \$29,284.

CONCURRENCES: CFO

ALTERNATIVES: N/A

ATTACHMENTS: Budget Adjustment Form

AUDIO/VISUAL NEEDS: N/A



Washington County, Maryland

Budget Adjustment Form

Form Routing

Unlock Form

(2)

- Budget Amendment
- Budget Transfer

Fiscal Year

BOCC Approval Date (if known)

Deputy Director - Finance

signed by Garrett, Zane M.
3/16/2026, 10:46:51 AM

Preparer, if applicable

signed by Colbert, Amber
3/13/2026, 12:52:47 PM

Department Head Authorization

[Sign](#)

Division Director / Elected Official Authorization

signed by Mason, Dave
3/13/2026, 12:55:33 PM

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) +/-		
490010	21	21020		▼	Gain/Loss on Sale of Assets	29,284	↓	×
502000	21	21010		▼	Appropriations	29,284	↑ ↓	×
498721	31	21010	VEH011	0000 ▼	Capital Transfer - Solid Waste	29,284	↑ ↓	×
599999	31	21010	VEH011	VHCL ▼	Controllable Assets	29,284	↑	×

[Add another row](#)

Explain Budget Adjustment

Several items were sold on GovDeals. This adjustment moves the revenue from these sales to the fund's Vehicle/Eqpt Replacement CIP project for future purchases. Items sold include a roller (\$1,475), a crane truck (\$12,834), a 1998 Mack Truck (\$14,400), and a John Deere mower (\$575).



Open Session Item

SUBJECT: WCDC Day Reporting Center – Approval to Submit Application and Accept Funding as Awarded

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Meaghan Willis, Washington County Detention Center, Carsten Ahrens, Senior Grant Manager, Office of Grant Management,

RECOMMENDED MOTION: Move to approve submission of application and accept funding as awarded for the Day Reporting Center.

REPORT-IN-BRIEF: The Washington County Sheriff's Office (WCSO) Day Reporting Center (DRC) seeks authorization to apply for federal funding through the Bureau of Justice Assistance to enhance services for veterans who are at risk of involvement with the criminal justice system due to untreated behavioral health needs, including PTSD, substance use, and other service-related challenges. Funding would primarily support and enhance services within the District 11 Veterans Treatment Court. The proposed program will expand access to coordinated case management, clinical support, peer services, and justice diversion pathways. Through strong partnerships with local courts, law enforcement, and behavioral health providers, the WCSO DRC will continue to provide proactive, community-based interventions that reduce recidivism, improve outcomes, and promote long-term stability for veterans and their families.

DISCUSSION:

The Office of Grant Management has reviewed the grant funding guidelines and grant application. This grant has a four-year performance period, to begin on October 1, 2026 and end on September 30, 2030.

FISCAL IMPACT: Will provide \$1,000,000.00 to fund veteran support and assistance through the Day Reporting Center, within Washington County.

CONCURRENCES: Maria Kramer, Director, Office of Grant Management

ALTERNATIVES: Deny approval for application.

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Open Session Item

SUBJECT: Maryland Sex Offender Registry – Approval to Submit Application and Accept Funding as Awarded

PRESENTATION DATE: April 14, 2026

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

RECOMMENDED MOTION: Move to approve submission of application and accept funding as awarded for Maryland Sex Offender Registry enforcement.

REPORT-IN-BRIEF: The Governor's Office of Crime and Prevention and Policy anticipates the awarding of \$34,188.00 to the Washington County Sheriff's Office to ensure compliance with Maryland law by persons who are required to register or re-register with the Maryland Sex Offender Registry. Grant fund amounts, while contingent upon approval of the GOCCP, budget during the 2026 Legislative Session, are pre-allocated based upon the number of registered sex offenders within the county and will assist with sex offender registration, compliance verification, and enforcement..

DISCUSSION:

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

FISCAL IMPACT: Will provide \$34,188.00 to fund law enforcement efforts, within Washington County, to enforce registry of convicted sex offenders on the registry.

CONCURRENCES: Maria Kramer, Director, Office of Grant Management

ALTERNATIVES: Deny approval for application.

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Contract Renewal (PUR-1544) – Trash Removal Services at County Facilities

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Carin Bakner, CPPB, Buyer, Office of Procurement; Danny Hixon, Deputy Director, Parks, and Facilities

RECOMMENDED MOTION: Move to renew the contract for Trash Removal Services at County Facilities with Republic Services of Hagerstown, MD, per the rates included in its letter dated March 24, 2026. Republic Services is requesting a 4.4% increase above the current rates for work performed for the subject services. This increase is based on CPI-Water/Sewer/Trash.

REPORT-IN-BRIEF: On May 17, 2022, the Board originally awarded a contract for the subject services to Republic Services, in the total annual amount of \$67,698.60. The term of the contract is for a one (1) year period, that commenced on July 1, 2022, with an option by the County to renew for up to four (4) additional consecutive one (1) year periods thereafter. This is the fourth and final of four one (1) year optional renewals of the contract.

The following provision is included in the bid terms and conditions: Based on the estimate of the net weight of County dumpsters, the total minimum amount of tonnage that the Contractor must deliver to the County landfill shall be 340 tons per year or 28 tons per month.

DISCUSSION: N/A

FISCAL IMPACT: Funds are available in various departmental budgets for these services.

CONCURRENCES: Director of Public Works

ALTERNATIVES: N/A

ATTACHMENTS: Republic Services letter dated March 24, 2026.

AUDIO/VISUAL NEEDS: N/A



March 24, 2026

Washington County Purchasing Department
Washington County Administration Complex
100 West Washington Street, Room 3200
Hagerstown, MD 21740

RE: (PUR-1544) Trash Removal Services at County Facilities

Dear Ms. Kentner,

On behalf of Republic Services of Hagerstown team, I would like to thank you for the opportunity of servicing Washington County Trash Removal Service needs. We take pride in the quality of service that we offer to our valued customers. Our objective is to provide you with the kind of service that has made us a premier provider of solid waste services. Republic Services of Hagerstown would like to extend the Trash Removal Services at County Facilities contract another year to June 30, 2027.

In reference to our agreement for providing Trash Removal Services, we respectfully request that all rates for services we provide be adjusted by 4.4% based on CPI-Water/Sewer/Trash collection services effective 7/1/26. As you are probably aware, like many businesses we have incurred numerous cost increases including labor, steel, tires, and fuel over the last year. We appreciate your consideration of the aforementioned requests.

We appreciate your business and if you have any questions, please feel free to contact me at your convenience. We are proud of the partnership we share with Washington County.

Sincerely,

A handwritten signature in black ink that reads "John Neyman". The signature is written in a cursive style with a large initial "J" and "N".

John Neyman

Manager Municipal Services

jneyman@republicservices.com

[302-420-5987](tel:302-420-5987)

Expenditure category	Relative importance Jan. 2026	Unadjusted percent change		Seasonally adjusted percent change		
		Feb. 2025-Feb. 2026	Jan. 2026-Feb. 2026	Nov. 2025-Dec. 2025	Dec. 2025-Jan. 2026	Jan. 2026-Feb. 2026
Rent of primary residence	7.830	2.7	0.1	0.3	0.2	0.1
Lodging away from home ⁽²⁾	1.319	-1.1	3.8	2.2	-0.1	1.0
Lodging while at school ⁽¹³⁾	0.220	3.1	0.0	0.2	0.2	0.3
Other lodging away from home including hotels and motels	1.099	-2.2	4.6	2.6	-0.5	1.1
Owners' equivalent rent of residences ⁽¹³⁾	26.172	3.2	0.2	0.3	0.2	0.2
Owners' equivalent rent of primary residence ⁽¹³⁾	25.199	3.2	0.2	0.3	0.2	0.2
Tenants' and household insurance ⁽¹⁾⁽²⁾	0.291	6.2	0.1	1.0	-0.1	0.1
Water and sewer and trash collection services ⁽²⁾	1.148	4.4	0.7	0.4	0.7	0.7
Water and sewerage maintenance ⁽¹⁾	0.787	4.7	0.7	0.4	0.8	0.7
Garbage and trash collection ⁽¹⁾⁽¹⁰⁾	0.361	3.7	0.7	0.4	0.4	0.7
Household operations ⁽¹⁾⁽²⁾	-	-	-	-	-	-
Domestic services ⁽¹⁾⁽²⁾	-	-	-	-	-	-
Gardening and lawn care services ⁽¹⁾⁽²⁾	-	-	-	-	-	-
Moving, storage, freight expense ⁽²⁾	0.067	-4.2	13.5	-13.0	1.0	14.1
Repair of household items ⁽¹⁾⁽²⁾	-	-	-	-	-	-
Medical care services	6.953	4.1	0.5	0.4	0.3	0.6
Professional services ⁽¹⁾	3.440	3.7	0.6	0.3	0.8	0.6
Physicians' services ⁽¹⁾	1.683	2.1	0.3	0.3	0.3	0.3
Dental services ⁽¹⁾	0.908	6.5	1.3	0.5	0.9	1.3
Eyeglasses and eye care ⁽¹⁾⁽⁶⁾	0.323	1.5	0.1	-0.2	-1.0	0.1
Services by other medical professionals ⁽¹⁾⁽⁶⁾	-	-	-	-	-	-
Hospital and related services ⁽¹⁾	2.635	7.6	0.9	0.9	1.0	0.9
Hospital services ⁽¹⁾⁽¹⁴⁾	2.179	7.1	0.6	1.0	0.9	0.6
Inpatient hospital services ⁽¹⁾⁽³⁾⁽¹⁴⁾	-	-	-	-	-	-
Outpatient hospital services ⁽¹⁾⁽³⁾⁽⁶⁾	-	6.7	0.6	0.9	0.3	0.6
Nursing homes and adult day services ⁽¹⁾⁽¹⁴⁾	0.222	5.5	1.9	0.1	1.0	1.9
Home health care ⁽¹⁾⁽⁵⁾	0.234	15.0	2.3	0.0	2.1	2.3
Health insurance ⁽¹⁾⁽⁵⁾	0.878	-3.6	-1.1	-1.1	-1.0	-1.1
Transportation services	6.372	2.2	0.9	0.4	1.4	0.2
Leased cars and trucks ⁽¹⁾⁽¹¹⁾	0.395	-	0.2	-0.6	0.6	0.2
Car and truck rental ⁽²⁾	0.136	2.7	3.6	-1.0	5.0	2.7
Motor vehicle maintenance and repair ⁽¹⁾	1.036	5.6	0.9	-1.3	0.1	0.9
Motor vehicle body work ⁽¹⁾	-	-	-	-	-	-
Motor vehicle maintenance and servicing ⁽¹⁾	0.513	5.1	0.8	0.5	0.2	0.8
Motor vehicle repair ⁽¹⁾⁽²⁾	0.398	5.9	0.8	-3.7	0.2	0.8
Motor vehicle insurance	2.743	0.2	0.6	-	-0.4	-0.3
Motor vehicle fees ⁽¹⁾⁽²⁾	0.527	2.7	-0.8	-0.7	4.9	-0.8
State motor vehicle registration and license fees ⁽¹⁾⁽²⁾	0.304	4.6	0.0	-0.5	3.1	0.0

Footnotes

- (1) Not seasonally adjusted.
- (2) Indexes on a December 1997=100 base.
- (3) Special index based on a substantially smaller sample.
- (4) Indexes on a December 2007=100 base.
- (5) Indexes on a December 2005=100 base.
- (6) Indexes on a December 1986=100 base.
- (7) Indexes on a December 1993=100 base.
- (8) Indexes on a December 2009=100 base.
- (9) Indexes on a December 1990=100 base.
- (10) Indexes on a December 1983=100 base.
- (11) Indexes on a December 2001=100 base.
- (12) Indexes on a December 2019=100 base.
- (13) Indexes on a December 1982=100 base.
- (14) Indexes on a December 1996=100 base.

NOTE: The Oct 2025 data values are not available due to the 2025 lapse in appropriations.

Open Session Item

SUBJECT: Bid Award (PUR-1802) Grinder Pumps for the Department of Water Quality (DWQ)

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Carin Bakner, CPPB, Buyer, Office of Procurement; David A. Mason, P.E., Interim Director, Environmental Management.

RECOMMENDED MOTION: Move to award the procurement of sixty-eight (68) Liberty grinder pumps and thirty-eight (38) Liberty control panels to the responsive, responsible bidder, Aquaflow Pump & Supply Company of Hagerstown, MD, for a Total Sum Bid Price of \$113,638.00.

REPORT-IN-BRIEF: The Purchasing Department received a request from DWQ regarding the procurement of grinder pumps. This procurement is to replenish the inventory on these pumps to satisfy contractors requests for installation. Previously, the County installed E-One grinder pumps to serve the residents of Washington County. E-One no longer offers rebuild kits for our model of pump, thus requiring us to replace the aging E-One pumps. Liberty manufactures a retrofit system that can be installed into the existing E-One tank without any modification. Whether it is a residential, commercial, or industrial application, Liberty provides a wide applicability of retrofit pump packages.

On February 25, 2026, the Invitation to Bid was posted on the County's new online bidding website, Euna/Ionwave, and listed on the State of Maryland's "*eMaryland Marketplace Advantage*" website. Sixteen (16) persons/companies accessed the document online, and on March 25, 2026, seven (7) bids were received per electronic submittal as shown on the attached Bid Tabulation Matrix; one bid was deemed non-responsive due to quoting substitutions that were deemed unacceptable.

FISCAL IMPACT: Funds are budgeted in Water Quality's Capital Improvement Project (CIP) account 525000-32-42010-EQP055-EQPT-000000, Replacement of Grinder Pumps.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Bid Tabulation Matrix

AUDIO/VISUAL NEEDS: N/A

**PUR-1802
Grinder Pumps**

				Back River Pre-Cast, LLC Glyndon, MD		Aquaflo pumpsupply Hagerstown, MD		LB Water Service, Inc Selinsgrove, PA		Core and Main LP Martinsburg, WV	
				Total Price	\$95,044.00	Total Price	\$113,638.00	Total Price	\$125,001.80	Total Price	\$130,285.67
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended	Unit	Extended	Unit	Extended
1	Liberty Model LSG202-RE E/ONE Grinder 2 HP 208/230V 1 PH 60HZ 3450 RPM, 25' CORD, Retro-fit System	15	EA	\$2,057.00	\$30,855.00	\$2,358.00	\$35,370.00	\$2,593.80	\$38,907.00	\$2,679.55	\$40,193.25
2	Liberty LSG202M Omnivore Grinder 2 HP 208/230V 1PH 60HZ 3450RPM, 25' CORD, 1- in. Discharge, 15 AMPS	38	EA	\$1,052.00	\$39,976.00	\$1,304.50	\$49,571.00	\$1,434.95	\$54,528.10	\$1,482.39	\$56,330.82
3	Liberty FL102M-2 1HP Effluent Pump 1PH, 208-230V, 25' CORD, 1.5"/2" Dual Sized Discharge, 9 AMPS	15	EA	\$801.00	\$12,015.00	\$744.00	\$11,160.00	\$818.40	\$12,276.00	\$875.30	\$13,129.50
4	Liberty SXH24=3 Simplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH	38	EA	\$321.00	\$12,198.00	\$461.50	\$17,537.00	\$507.65	\$19,290.70	\$542.95	\$20,632.10

Supplier Notes:

Back River Pre-Cast, LLC: NON-RESPONSIVE *Substitutions are not acceptable.

Line #

- 1 Substituting with Franklin Electric Item# 515806
- 2 Substituting with Franklin Electric Item# 515873
- 3 Substituting with Ashland Pump Model# EP150M2-20
- 4 Substituting with CSI Controls SPF series model# 1113706

				MEDIA CENTRE (Luther Washington) Temple Hills, MD		Technical Sales Corporation Tampa, FL		Technology International, Inc Lake Mary, FL	
				Total Price	\$151,495.38	Total Price	\$165,456.67	Total Price	\$188,780.00
Line #	Description	QTY	UOM	Unit	Extended	Unit	Extended	Unit	Extended
1	Liberty Model LSG202-RE E/ONE Grinder 2 HP 208/230V 1 PH 60HZ 3450 RPM, 25' CORD, Retro-fit System	15	EA	\$2,910.00	\$43,650.00	\$3,433.25	\$51,498.75	\$3,900.00	\$58,500.00
2	Liberty LSG202M Omnivore Grinder 2 HP 208/230V 1PH 60HZ 3450RPM, 25' CORD, 1- in. Discharge, 15 AMPS	38	EA	\$1,740.63	\$66,143.94	\$1,899.35	\$72,175.30	\$2,150.00	\$81,700.00
3	Liberty FL102M-2 1HP Effluent Pump 1PH, 208-230V, 25' CORD, 1.5"/2" Dual Sized Discharge, 9 AMPS	15	EA	\$1,040.00	\$15,600.00	\$1,083.26	\$16,248.90	\$1,250.00	\$18,750.00
4	Liberty SXH24=3 Simplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH	38	EA	\$686.88	\$26,101.44	\$671.94	\$25,533.72	\$785.00	\$29,830.00



Agenda Report Form

Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INTG-26-0225) - Police Vehicle Equipment for the Washington County Sheriff's Office

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Carin Bakner, CPPB, Buyer, Office of Procurement; Brian Albert, Washington County Sheriff

RECOMMENDED MOTION: Move to authorize by Resolution for the Washington County Sheriff's Department to purchase Police Vehicle Equipment for the upfitting of eleven (11) 2025 Chevrolet Tahoes, to the responsible, responsive bidder, Front Line Mobile Tech, of Jessup, MD at the total price of \$120,323.50 at the discounted unit prices awarded to Howard County, Maryland, contract no. 4400005214, through a competitively bid process.

REPORT-IN-BRIEF: The equipment will be installed in and on vehicles that were approved by the Board on April 8, 2025.

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. Howard 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 this equipment 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 Howard 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 are available in the department's account 30-11310-VEH006 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 purchase of the equipment.

ATTACHMENTS: Resolution No. RS-2026, Front Line Mobile Tech quote dated March 18, 2026

AUDIO/VISUAL NEEDS: N/A

RESOLUTION NO. RS-2026-

(Intergovernmental Cooperative Purchase [INTG-26-0225] Police Vehicle Equipment for the Washington County Sheriff's Office)

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 Washington County Sheriff's Department seeks to purchase Police Vehicle Equipment for the upfitting of eleven (11) 2025 Chevrolet Tahoes from Front Line Mobile Tech of Jessup, Maryland, at the total price of \$120,323.50 based on the discounted unit prices awarded to Howard County, Maryland (Contract Number 4400005214).

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 Washington County Sheriff's Department is hereby authorized to purchase Police Vehicle Equipment for the upfitting of eleven (11) 2025 Chevrolet Tahoes from Front Line Mobile Tech of Jessup, Maryland, at the total price of \$120,323.50 based on the discounted unit prices awarded to Howard County, Maryland (Contract Number 4400005214).

Adopted and effective this ____ day of April, 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



HW_EQUIPMENT_EQUIPMENT_TAHPV_QTY11

Quote #005562 v1



Prepared by:
Frontline Mobile Tech
 Mike Cassagne
 10555 Guilford Rd
 Suite 119 - 121
 Jessup, MD 20794
P: 240-280-8964
E:
 mcassagne@frontlinemobiletec
 h.com

Bill to:
**Washington County Sheriffs
 Office**
 Matt Sullivan
 500 Western Maryland Pkwy
 Hagerstown, MD 21740
P: (240) 313-2103
E: msullivan@washco-md.net

Ship to:
**Washington County Sheriffs
 Office**
 Gerald Martz
 145 Iko Way
 STE 103
 Hagerstown, MD 21740
P: (240) 313-2103
E: gmartz@washco-md.net

Date Issued:
03.18.2026
Expires:
04.30.2026
Contract #:
4400005214

SOUNDOFF LIGHTING PKG		MSRP	Price	Qty	Ext. Price
Contract Number: 4400005214 SoundOff - 56% Off MSRP		\$0.00			
FRONT WINDSHIELD INTERIOR VISORBAR		\$0.00			
ENFWB	NFORCE INTERIOR LIGHT BAR - Chevrolet Tahoe (2021-26) Split Front DUAL RW DRIV BW PASS ENFWB01EVS QSF120231	\$2293.00	\$1,008.92	11	\$11,098.12
GRILLE AREA LIGHTING		\$0.00			
EMPS2STS5RBW	mpower® 4" Fascia Light w/ Stud Mount, 18" hard wire w/ sync option, SAE Class 1 & CA Title 13, 9-32 Vdc, Black Housing, 18 LED, Tricolor - Red/Blue/White	\$299.00	\$131.56	44	\$5,788.64
PMP2BK014	Grille Mount Bracket 1 Mod Kit for installation on 2025-2026 Chevrolet Tahoe, 2025 F-150, 2025 Ford Expedition for use with 3" and 4" Stud Mount, allows the lights to be attached to the front grille, no need to drill holes	\$51.00	\$22.44	44	\$987.36
UNDER MIRROR LIGHTING		\$0.00			
ENT3B3RBW	Intersector Surface Mount Light, 9-32 Vdc, Black Housing, 18 LED, Tricolor - Red/Blue/White	\$410.00	\$180.40	22	\$3,968.80
PMP2BKUMB5-D	Under Mirror Mount Bracket Kit (each) for installation on Chevrolet Tahoe Police Pursuit & Civilian Vehicles 2021- 2026 for use with mpower® 3" and 4" Stud or Quick Mount and Intersector Surface Mount, Driver Side	\$61.00	\$26.84	22	\$590.48
PMP2BKUMB5-P	Under Mirror Mount Bracket Kit (each) for installation on Chevrolet Tahoe Police Pursuit & Civilian Vehicles 2021- 2026 for use with mpower® 3" and 4" Stud or Quick Mount and Intersector Surface Mount, Passenger Side	\$61.00	\$26.84	22	\$590.48
SIDE PROFILE REAR 1/4 GLASS AREA LIGHTING		\$0.00			
EMPSA05C2-J	mpower® Fascia 4x2 Light w/ Stud Mount, 18" 5-wire w/ sync option & 1.5 Pigtail, SAE Class 1 & CA Title 13, 9-32 Vdc, Black Housing, 24 LED, Dual Color - Red/Blue	\$388.00	\$170.72	22	\$3,755.84
PMPSAWSSSB	Window Shroud Kit for 4x2 Light	\$34.00	\$14.96	22	\$329.12
REAR SPOILER LIGHTING		\$0.00			



SOUNDOFF LIGHTING PKG		MSRP	Price	Qty	Ext. Price
EMPAK018K5	mpower® Arrow System Chevrolet Tahoe (2021-25) 8 Mod Split Rear w/ 4" Modules TRIO LEDS RAW DRIV BAW PASS EMPAK018K5 QSF120231	\$3260.00	\$1,434.40	11	\$15,778.40
TAG LIGHTING		\$0.00			
EMPSA05BU-8	mpower® Fascia 4x2 Light w/ Quick Mount, 18" 5-wire w/ sync option & 1.5 Pigtail, SAE Class 1 & CA Title 13, 9-32 Vdc, Black Housing, 36 LED, Tricolor - Red/Blue/White	\$434.00	\$190.96	22	\$4,201.12
PMPASABZ02B	Black 4x2 Bezel (includes gasket & hardware kit) for use with mpower® Fascia 4x2 Screw Mount Lights	\$24.00	\$10.56	22	\$232.32
SIREN & LIGHTING CONTROLLER AND SPEAKER WITH BRACKET		\$0.00			
ENGSA5201	bluePRINT® 500 Series Remote Amplifier with Link, 10-16v, 200 Watt dual-tone	\$1707.00	\$751.08	11	\$8,261.88
ENGCP18003	Push Button Control Panel with Microphone, compatible with bluePRINT® Control Systems (Remote)	\$428.00	\$188.32	11	\$2,071.52
ENGLNVH014	Vehicle Harness for bluePRINT® 500 with Link with 25' data cable for Chevrolet Tahoe 2024-2025, Chevrolet Silverado 2024-2025	\$420.00	\$184.80	11	\$2,032.80
ENGHNK07	3-Wire Isolation Module	\$183.00	\$80.52	44	\$3,542.88
ETSS100J5	100J Series Composite Speaker w/ Universal Bail Bracket - 100 watt	\$500.00	\$220.00	22	\$4,840.00
UPDATED NEW SPEAKER BRACKET FOR 2026 CHEVY TAHOE		\$0.00			
ETSSVBK18	100J/100U Series Speaker Bracket kit, includes Bracket (no drill mounts center of the core) and mounting kit for use on Chevrolet Silverado 1500 2019.5-2026, Tahoe 2021-2026	\$56.00	\$24.64	11	\$271.04
Subtotal:					\$68,340.80

TROY PRODUCTS		MSRP	Price	Qty	Ext. Price
Contract Number: 4400005214 Troy - 35% Off MSRP		\$0.00			
TROY CONSOLE PARTS PKG		\$0.00			
CC-25TH-0909-OS	2025 Tahoe 18" wide body console with open storage; 9" slope, 9" level	\$920.00	\$598.00	11	\$6,578.00
FP-MXTL2500	3" XTL2500/5000/APX6500 remote 05/07	\$50.00	\$0.00	11	\$0.00
FP-SO500-R	4" Soundoff 500 siren remote head	\$50.00	\$0.00	11	\$0.00
FP-BLNK1	1" Blank filler plate	\$13.00	\$0.00	11	\$0.00
MAG_MIC_FLM	Magnetic Mic Single Pack	\$39.99	\$31.00	11	\$341.00
FP-USB-2DC	2" Faceplate pre-punched w/ holes for (2) DC outlets & (1) dual-port USB module	\$51.00	\$33.15	11	\$364.65
AC-INBHG	4" internal dual beverage holder. Includes rubber fingers to keep cup stabilized.	\$64.00	\$41.60	11	\$457.60



TROY PRODUCTS		MSRP	Price	Qty	Ext. Price
FP-SGTRAY	4" face plate shallow tray with sloped floor; holds smartphone, keys, wallet, sunglasses, etc. 1.75" H.	\$50.00	\$32.50	11	\$357.50
AC-PENPRTR-58-CC	Printer mount with 5 x 8 pad, bolts to console rear (AC-ARM-BKT, AC-ARM-PED-TB, AC-PENPRTR, AC-FOAM-58)	\$495.00	\$321.75	11	\$3,539.25
COMPUTER MOUNT PARTS 35% off MSRP TROY		\$0.00			
CM-SDLA-SL-LED	Console side height adjustable mount with hex bolt and slide arm for docking station	\$669.00	\$434.85	11	\$4,783.35
VEHICLE-UPFIT-SUPPLIES	KIT-CM-BL09-WALL-RAILBulkhead Wall and Cover Plate Kit for Computer Mount	\$107.00	\$69.55	11	\$765.05
WEAPON MOUNT PARTS 30% off MSRP TROY		\$0.00			
KT-GM-SGL-SC6	Single weapon mount with SC6 lock and brackets	\$455.00	\$318.50	11	\$3,503.50
FRONT AND REAR PARTITION EQUIPMENT 30% off MSRP TROY		\$0.00			
VEHICLE-UPFIT-SUPPLIES	KIT-TP-SM1-21TH-BBFront Partition Bent Frame Partition Kit	\$1475.00	\$1,032.50	11	\$11,357.50
RP-21TH-FX-LCPS-2	Troy - 2021 Utility tahoe Barrier w/polycarbonate window with Fx bracket and locking pocket	\$945.00	\$661.50	11	\$7,276.50
REAR CARGO MOUNT ELECTRONICS TRAY 30% off MSRP TROY		\$0.00			
VEHICLE-UPFIT-SUPPLIES	CP-21TH-CARGOCargo Mount w/ Electronics Tray	\$1100.00	\$770.00	11	\$8,470.00
Subtotal:					\$47,793.90

911 CIRCUITS		MSRP	Price	Qty	Ext. Price
Contract Number: 4400005214 911 Circuit 18% Off MSRP		\$0.00			
911.2025.Tahoe Tail Flash T Harness	This is a T harness that plugs directly into the 2025 or newer Chevy Tahoe Tail light with the 12 pin connector and gives control over the Brake, Tail and Reverse lights. The other end of the harness is blunt cut.	\$190.00	\$155.80	11	\$1,713.80
Subtotal:					\$1,713.80

Shipping		MSRP	Price	Qty	Ext. Price
Shipping	Shipping and handling For All 11 Chevy Tahoe 2026	\$40.00	\$2,475.00	1	\$2,475.00
Subtotal:					\$2,475.00

Quote Summary				Amount
SOUNDOFF LIGHTING PKG				\$68,340.80
TROY PRODUCTS				\$47,793.90
911 CIRCUITS				\$1,713.80
Subtotal:				\$117,848.50
Shipping:				\$2,475.00
Total:				\$120,323.50



Taxes, shipping, handling and other fees may apply. We reserve the right to cancel orders arising from pricing or other errors.

Acceptance

Frontline Mobile Tech

Washington County Sheriffs Office



Mike Cassagne

Gerald Martz

Signature / Name

Signature / Name

Initials

03/18/2026

1/1/0001 12:00:00 AM

Date

Date



Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INTG-26-0228) – Personal Protective Equipment for Sheriff’s Department and the City of Hagerstown Police Department

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Director of Purchasing; Brian Albert, Washington County Sheriff; James Grimm, Deputy Sheriff, Captain, Washington County Sheriff’s Office.

RECOMMENDED MOTION: Move to authorize by Resolution, for the approval of the purchase of 29 sets of Personal Protective Equipment (PPE) for the Washington County Sheriff’s Department and 23 sets of Personal Protective Equipment (PPE) for the City of Hagerstown Police Department from Safeware of Lanham, MD for a total price of \$118,639.30 at the contracted unit prices awarded to Fairfax County, Virginia, via Omnia Partners through a competitively bid process; contract #440008468. The State of Maryland issued (BPO#001B5600065), to facilitate tracking and to enforce contract compliance under Maryland regulations

REPORT-IN-BRIEF: This personal protective equipment will be purchased to assist in outfitting our Deputies and the Hagerstown City police officers that are assigned to the Civil Disturbance Unit. The Sheriff’s office Civil Disturbance Unit was established in May 1999, in preparation for high-risk events and potential civil disturbances associated with the anticipated panic leading up to Y2K. In 2016, due to national and localized unrest, social disruption, and rising protests throughout the country, the unit was re-outfitted with updated gear. Now in 2026, the gear is being replaced to support the Civil Disturbance Unit. The personal protective equipment is specifically manufactured and certified to be fire-resistant, and the updated equipment will provide protection from projectiles thrown in the event that members are engaged in a civil disturbance incident.

Section 106.3 of the Public Local Laws of Washington County grants authorization for the County to procure goods or services under contracts entered into by other government entities. On items over \$50,000, a determination to allow or participate in an intergovernmental cooperative purchasing arrangement shall be by Resolution and shall indicate that the participation will provide cost benefits to the county or result in administrative efficiencies and savings or provide other justification for the arrangement.

The County will benefit from the direct cost savings in the purchase of Personal Protective Equipment because of the economies of scale this contract has leveraged. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting, and evaluating a bid. Acquisition of the equipment by utilizing the State of Maryland contract and eliminating our County’s bid process would result in administrative and cost savings for the Washington County Sheriff’s Office in preparing specifications and the Purchasing Department.

DISCUSSION: This gear will be purchased to assist in outfitting of the Civil Disturbance Unit throughout the City/County.

FISCAL IMPACT: Funding is available for this purchase.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Resolution and Safeware Quotes numbers 1070561, 10271237, and 10276634

RESOLUTION NO. RS-2026-

(Intergovernmental Cooperative Purchase [INTG-26-0228] Personal Protective Equipment for Sheriff's Department)

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 Washington County Sheriff's Department and the Hagerstown City Police Department seek to purchase twenty-nine (29) and twenty-three (23) sets, respectively, of Personal Protective Equipment (PPE) from Safeware of Lanham, Maryland, for a total price of \$118,639.30, and to utilize the contracted unit prices awarded to Fairfax County, Virginia, via Omnia Partners through a competitively bid process; contract #440008468. The State of Maryland issued (BPO#001B5600065), to facilitate tracking and to enforce contract compliance under Maryland regulations

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 Washington County Sheriff's Department and Hagerstown City Police Department are hereby authorized to purchase twenty-nine (29) sets and twenty-three (23) sets, respectively, of Personal Protective Equipment (PPE) from Safeware of Lanham, Maryland, for a total price of \$118,639.30, at the contracted unit prices based on the contract awarded by Omnia Partners (440008468) and (BPO#001B5600065).

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



QUOTATION

Safeware, Inc.
 4403 Forbes Blvd.
 Lanham, MD 20706-432
 USA
 301-683-1234
 www.safewareinc.com

Order Number	
10276634	
Order Date	Page
03/19/2026 07:26:35	1 of 4

Quote Expires On: 03/29/2026

Contract No: OMNIA Contract #4400008468

Bill To: **Customer ID:** 20731
 City of Hagerstown
 Public Works Department
 51 West Memorial Blvd
 Hagerstown, MD 21740

Ship To:
 Hagerstown Police Department
 50 N. Burhans Blvd
 Hagerstown, MD 21740

301-790-3200

Requested By: Sgt. Chris Decker

PO Number	Taker	Email
Quote - Chris Decker/POG	Kirsten Edgar	kedgar@safewareinc.com
Freight Terms	Phone	Fax
Freight Paid	804-236-0579	
Sales Representative		
Brad Brown		

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
1.00	0.00	1.00	EA		OPC MD STATE	EA	0.00	0.00
				1.0	Maryland State Contract #001B5600065	1.0		
					Contract #4400008468 Public Safety and Emergency Preparedness. Eff: Oct. 1 2024 - Sep. 30, 2028			
1.00	0.00	1.00	EA		BBROWN	EA	0.00	0.00
				1.0	For questions regarding this proposal	1.0		
					please contact: Territory Sales Manager Brad Brown Cell: 202-680-4346 / Office: 800-814-7898 Email: bbrown@safewareinc.com			
20.00	0.00	20.00	EA		DMS RSHD POLICE WHT	EA	257.58	5,151.60
					Safeware Catalog Price: 609.59 Contract Discount: 41%		Your Discount:	58.00
				1.0	Public Order Scorpion Solo Shield-POLICE	1.0		
					w/POLICE (white) die-cut letters applied **Non-Returnable. Standard label placement ONLY. Can order items separately for custom placement by end user.**			
20.00	0.00	20.00	EA		TARIFF	EA	22.93	458.60
				1.0	Reciprocal Tariffs Implemented 2025	1.0		



QUOTATION

Safeware, Inc.
 4403 Forbes Blvd.
 Lanham, MD 20706-432
 USA
 301-683-1234
 www.safewareinc.com

Order Number	
10276634	
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Quote Expires On: 03/29/2026

Contract No: OMNIA Contract #4400008468

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.								
4.00	0.00	4.00	EA		DMS SHD1200INT POLICE WHT	EA	362.40	1,449.60
<i>Safeware Catalog Price:</i>					806.00	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 55.00
		1.0			Public Order Interlocking Med 4' Shield	1.0		
w/POLICE (white font on black background) label applied **Non-Returnable. Standard label placement ONLY. Can order items separately for custom placement by end user.**								
4.00	0.00	4.00	EA		TARIFF	EA	22.85	91.40
		1.0			Reciprocal Tariffs Implemented 2025	1.0		
Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.								
23.00	0.00	23.00	EA		MON 2503	EA	125.63	2,889.49
<i>Safeware Catalog Price:</i>					258.80	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 51.00
		1.0			Baton, SX Straight Expandable, 24in	1.0		
Material/Finish: Black Polycarbonate; Open: 24", Closed: 14", Weight: 19 oz., Diameter: 1 1/4", Grip: Foam Grip, Locking Method: Positive Lock ; Model: 2503 - SX24								
23.00	0.00	23.00	EA		MON 3011	EA	39.88	917.24
<i>Safeware Catalog Price:</i>					86.11	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 54.00
		1.0			Front Draw Baton Holder, 24/26-360	1.0		
Baton Length: SX 24" & 26" - 360° w/Special Grommet; Attachment Type: Clip-On; Material/Finish: Plain Black/Black Polycarbonate; Model: 3011								
23.00	0.00	23.00	PR		MLE 13514SW (SZ)	PR	89.56	2,059.88
<i>Safeware Catalog Price:</i>					164.08	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 45.00
		1.0			Public Order Combat Glove	1.0		



QUOTATION

Safeware, Inc.
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10276634	
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Quote Expires On: 03/29/2026

Contract No: OMNIA Contract #4400008468

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
23.00	0.00	23.00	EA		Cowhide leather, waterproof, fire resistant, cut resistant to DIN/EN 407 level 4, liner cut resistant to DIN/EN 388 level 5. Shock absorbing protectors on fingers, hard shell knuckles. **MUST SPECIFY SIZE WHEN ORDERING** (Available in size 5 - 13)			
					DMS MGG/100	EA	43.83	1,008.09
					Safeware Catalog Price: 74.29 Contract Discount: 41% Your Discount: 41.00			
				1.0	Public Order Male Groin Guard	1.0		
23.00	0.00	23.00	EA		TARIFF	EA	3.48	80.04
				1.0	Reciprocal Tariffs Implemented 2025	1.0		
					Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.			
23.00	0.00	23.00	PR		DMS SHP/ARM (SZ)	PR	197.37	4,539.51
					Safeware Catalog Price: 334.52 Contract Discount: 41% Your Discount: 41.00			
				1.0	Public Order Shoulder/upper arm guard	1.0		
					Available in sizes XSmall - XLarge *PLEASE SPECIFY SIZE WHEN ORDERING*			
23.00	0.00	23.00	EA		TARIFF	EA	19.35	445.05
				1.0	Reciprocal Tariffs Implemented 2025	1.0		
					Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.			
23.00	0.00	23.00	PR		DMS FTPM (SZ)	PR	82.46	1,896.58
					Safeware Catalog Price: 139.77 Contract Discount: 41% Your Discount: 41.00			
				1.0	Public Order Metatarsal Guard	1.0		
					Available in sizes XSmall - XLarge *PLEASE SPECIFY SIZE WHEN ORDERING*			
23.00	0.00	23.00	EA		TARIFF	EA	5.43	124.89
				1.0	Reciprocal Tariffs Implemented 2025	1.0		
					Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.			
23.00	0.00	23.00	PR		DMS THG/050 (SZ)	PR	117.53	2,703.19
					Safeware Catalog Price: 199.20 Contract Discount: 41% Your Discount: 41.00			
				1.0	Public Order Thigh guard	1.0		



QUOTATION

Safeware, Inc.
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Order Number	
10276634	
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Quote Expires On: 03/29/2026

Contract No: OMNIA Contract #4400008468

<i>Quantities</i>					<i>Item ID</i> <i>Item Description</i>	<i>Pricing UOM</i> <i>Unit Size</i>	<i>Unit Price</i>	<i>Extended Price</i>
<i>Ordered</i>	<i>Allocated</i>	<i>Remaining</i>	<i>UOM Unit Size</i>	<i>Disp.</i>				
Available in sizes XSmall - XLarge *PLEASE SPECIFY SIZE WHEN ORDERING*								
23.00	0.00	23.00	EA		TARIFF	EA	10.05	231.15
				1.0	Reciprocal Tariffs Implemented 2025	1.0		
Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.								

*****Ask me about the leasing and financing options that Safeware offers!*****

Sales Representative : bbrown@safewareinc.com

Total Lines: 17

SUB-TOTAL: 24,046.31
TAX: 0.00
AMOUNT DUE: 24,046.31
U.S. Dollars



QUOTATION

Safeware, Inc.
 4403 Forbes Blvd.
 Lanham, MD 20706-432
 USA
 301-683-1234
 www.safewareinc.com

Order Number	
10271237	
Order Date	Page
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Quote Expires On: 03/31/2026

Contract No: MD ST BPO #001B5600065

Bill To: **Customer ID:** 129780
 Washington County Sheriff's Department
 500 Western Parkway
 Hagerstown, MD 21740

Ship To:
 Washington County Sheriff's Department
 500 Western Maryland Parkway
 Hagerstown, MD 21740

301-790-3700

Requested By: Captain James Grimm

PO Number	Taker	Email
Quote - James Grimm/Shields	Kirsten Edgar	kedgar@safewareinc.com
Freight Terms	Phone	Fax
Freight Paid	804-236-0579	
Sales Representative		
Brad Brown		

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
1.00	0.00	1.00	EA		OPC MD STATE	EA	0.00	0.00
				1.0	Maryland State Contract #001B5600065 Contract #4400008468 Public Safety and Emergency Preparedness. Eff: Oct. 1 2024 - Sep. 30, 2028			
1.00	0.00	1.00	EA		BBROWN	EA	0.00	0.00
				1.0	For questions regarding this proposal please contact: Territory Sales Manager Brad Brown Cell: 202-680-4346 / Office: 800-814-7898 Email: bbrown@safewareinc.com			
29.00	0.00	29.00	EA		DMS RSHD SHERIFF WHT	EA	257.58	7,469.82
					Safeware Catalog Price: 560.95 Contract Discount: 41% Your Discount: 54.00			
				1.0	Public Order Scorpion solo Shield-SHERIF Shield with SHERIFF (white) die-cut letters applied			
1.00	0.00	1.00	EA		TARIFF	EA	706.79	706.79
				1.0	Reciprocal Tariffs Implemented 2025 Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.			

Safeware, Inc.
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 USA
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Order Number	
10271237	
Order Date	Page
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Quote Expires On: 03/31/2026

Contract No: MD ST BPO #001B5600065

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
2.00	0.00	2.00	EA		DMS SHD1200INT SHERIFF WHT	EA	362.40	724.80
Safeware Catalog Price:					798.51	Contract Discount: 41%	Your Discount: 55.00	
		1.0			Public Order Interlocking Med 4' Shield w/SHERIFF (white font on black background) label applied **Non-Returnable. Standard label placement ONLY. Can order items separately for custom placement by end user.**	1.0		
1.00	0.00	1.00	EA		TARIFF	EA	68.42	68.42
		1.0			Reciprocal Tariffs Implemented 2025 Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.	1.0		
6.00	0.00	6.00	EA		DMS SHD1800INT SHERIFF WHT	EA	464.47	2,786.82
Safeware Catalog Price:					1,023.39	Contract Discount: 41%	Your Discount: 55.00	
		1.0			Public Order Interlocking Long 6' Shield w/SHERIFF (white font on black background) label applied **Non-Returnable. Standard label placement ONLY. Can order items separately for custom placement by end user.**	1.0		
1.00	0.00	1.00	EA		TARIFF	EA	264.95	264.95
		1.0			Reciprocal Tariffs Implemented 2025 Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.	1.0		
30.00	0.00	30.00	PR		DMS FTMP LG	PR	82.46	2,473.80
Safeware Catalog Price:					139.77	Contract Discount: 41%	Your Discount: 41.00	
		1.0			Public Order Metatarsal Guard, LG	1.0		
1.00	0.00	1.00	EA		TARIFF	EA	157.43	157.43
		1.0			Reciprocal Tariffs Implemented 2025 Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.	1.0		
29.00	0.00	29.00	EA		MON 2503	EA	125.63	3,643.27
Safeware Catalog Price:					258.80	Contract Discount: 41%	Your Discount: 51.00	
		1.0			Baton, SX Straight Expandable, 24in	1.0		



QUOTATION

Safeware, Inc.
 4403 Forbes Blvd.
 Lanham, MD 20706-432
 USA
 301-683-1234
 www.safewareinc.com

Order Number	
10271237	
Order Date	Page
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Quote Expires On: 03/31/2026

Contract No: MD ST BPO #001B5600065

<i>Quantities</i>					<i>Item ID</i> <i>Item Description</i>	<i>Pricing UOM</i> <i>Unit Size</i>	<i>Unit Price</i>	<i>Extended Price</i>
<i>Ordered</i>	<i>Allocated</i>	<i>Remaining</i>	<i>UOM Unit Size</i>	<i>Disp.</i>				
29.00	0.00	29.00	EA		MON 3011	EA	39.88	1,156.52
<i>Safeware Catalog Price:</i>					86.11	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 54.00
		1.0			Front Draw Baton Holder, 24/26-360	1.0		
Material/Finish: Black Polycarbonate; Open: 24", Closed: 14", Weight: 19 oz., Diameter: 1 1/4", Grip: Foam Grip, Locking Method: Positive Lock ; Model: 2503 - SX24 Baton Length: SX 24" & 26" - 360° w/Special Grommet; Attachment Type: Clip-On; Material/Finish: Plain Black/Black Polycarbonate; Model: 3011								

*****Ask me about the leasing and financing options that Safeware offers!*****

Sales Representative : bbrown@safewareinc.com

Total Lines: 12

SUB-TOTAL: 19,452.62
TAX: 0.00
AMOUNT DUE: 19,452.62
U.S. Dollars

Safeware, Inc.
 4403 Forbes Blvd.
 Lanham, MD 20706-432
 USA
 301-683-1234
 www.safewareinc.com

Order Number	
10270561	
Order Date	Page
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Quote Expires On: 03/31/2026

Contract No: MD ST BPO #001B5600065

Bill To: **Customer ID:** 129780
 Washington County Sheriff's Department
 500 Western Parkway
 Hagerstown, MD 21740

Ship To:
 Washington County Sheriff's Department
 500 Western Maryland Parkway
 Hagerstown, MD 21740

301-790-3700

Requested By: Captain James Grimm

PO Number	Taker	Email
Quote - Grimm/Public Order Gear.29	Kirsten Edgar	kedgar@safewareinc.com
Freight Terms	Phone	Fax
Freight Paid	804-236-0579	
Sales Representative		
Brad Brown		

Quantities					Item ID	Pricing	Unit	Extended
Ordered	Allocated	Remaining	UOM	Disp.	Item Description	UOM	Price	Price
			Unit Size			Unit Size		
1.00	0.00	1.00	EA		OPC MD STATE	EA	0.00	0.00
				1.0	Maryland State Contract #001B5600065	1.0		
					Contract #4400008468 Public Safety and Emergency Preparedness. Eff: Oct. 1 2024 - Sep. 30, 2028			
1.00	0.00	1.00	EA		BBROWN	EA	0.00	0.00
				1.0	For questions regarding this proposal please contact: Territory Sales Manager Brad Brown Cell: 202-680-4346 / Office: 800-814-7898 Email: bbrown@safewareinc.com	1.0		
29.00	0.00	29.00	PR		DMS SHP/ARM (SZ)	PR	197.37	5,723.73
					Safeware Catalog Price: 334.52 Contract Discount: 41% Your Discount: 41.00			
				1.0	Public Order Shoulder/upper arm guard Available in sizes XSmall - XLarge *PLEASE SPECIFY SIZE WHEN ORDERING*	1.0		
29.00	0.00	29.00	PR		DMS FRM/040 (SZ)	PR	150.86	4,374.94
					Safeware Catalog Price: 255.70 Contract Discount: 41% Your Discount: 41.00			
				1.0	Public Order Forearm/elbow guard Available is sizes XSmall - XLarge *PLEASE SPECIFY SIZE WHEN ORDERING*	1.0		

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 USA
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Quote Expires On: 03/31/2026

Contract No: MD ST BPO #001B5600065

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
27.00	0.00	27.00	EA		DMS MGG/100	EA	43.83	1,183.41
<i>Safeware Catalog Price:</i>					74.29	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 41.00
		1.0			Public Order Male Groin Guard	1.0		
2.00	0.00	2.00	EA		DMS FGG/100	EA	42.08	84.16
<i>Safeware Catalog Price:</i>					71.32	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 41.00
		1.0			Public Order Female Groin Protector	1.0		
29.00	0.00	29.00	PR		DMS THG/050 (SZ)	PR	117.53	3,408.37
<i>Safeware Catalog Price:</i>					199.20	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 41.00
		1.0			Public Order Thigh guard	1.0		
					Available in sizes XSmall - XLarge			
					PLEASE SPECIFY SIZE WHEN ORDERING			
29.00	0.00	29.00	PR		DMS SHN/070 (SZ)	PR	170.13	4,933.77
<i>Safeware Catalog Price:</i>					288.36	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 41.00
		1.0			Public Order Knee/shin guard	1.0		
					Available in sizes XSmall - XLarge			
					PLEASE SPECIFY SIZE WHEN ORDERING			
29.00	0.00	29.00	EA		DMS 80 LTR	EA	144.18	4,181.22
<i>Safeware Catalog Price:</i>					244.38	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 41.00
		1.0			Public Order Equipment Bag, 80 Liter	1.0		
1.00	0.00	1.00	EA		TARIFF	EA	2,060.23	2,060.23
		1.0			Reciprocal Tariffs Implemented 2025	1.0		
					Buyer is responsible for any import duties, taxes, or other charges levied by the destination country's customs authorities.			
29.00	0.00	29.00	PR		MLE 13514SW (SZ)	PR	89.56	2,597.24
<i>Safeware Catalog Price:</i>					164.08	<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 45.00
		1.0			Public Order Combat Glove	1.0		
					Cowhide leather, waterproof, fire resistant, cut resistant to DIN/EN 407 level 4, liner cut resistant to DIN/EN 388 level 5. Shock absorbing protectors on fingers, hard shell knuckles.			
					MUST SPECIFY SIZE WHEN ORDERING (Available in size 5 - 13)			
29.00	0.00	29.00	PR		HAI 605128 (SZ)	PR	371.40	10,770.60
		1.0			Boots, Airpower XR1 Pro, Black, (SZ)	1.0		

Safeware, Inc.
 4403 Forbes Blvd.
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 USA
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 www.safewareinc.com

Order Number	
10270561	
Order Date	Page
02/17/2026 14:30:31	3 of 3

Quote Expires On: 03/31/2026

Contract No: MD ST BPO #001B5600065

Quantities					Item ID Item Description	Pricing UOM Unit Size	Unit Price	Extended Price
Ordered	Allocated	Remaining	UOM Unit Size	Disp.				
EMS/Station, NFPA 1999, 1977, 1951, Color: Black, Men's, Sizes: 4.5-16, Widths: Medium, Wide or Extra Wide. *** PLEASE SPECIFY SIZE WHEN ORDERING***								
16.00	0.00	16.00	EA		NSA DF2-450C-RCFPS-NB (SZ)	EA	579.00	9,264.00
<i>Safeware Catalog Price:</i> 1,367.72					<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 58.00	
		1.0			Coverall, DRIFIRE 4.4 Navy Blue	1.0		
Domestic Security, Meets NFPA 70E-18 Available Sizes: SM-5X Available Lengths: Short, Regular, & Tall **PLEASE SPECIFY SIZE WHEN PLACING ORDER**								
13.00	0.00	13.00	EA		NSA DF2-450C-RCFPS-NB (SZ)	EA	551.15	7,164.95
<i>Safeware Catalog Price:</i> 1,367.72					<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 60.00	
		1.0			Coverall, DRIFIRE 4.4 Navy Blue	1.0		
Domestic Security, Meets NFPA 70E-18 Available in sizes SM, MD, LG, XL, 2X, 3X, 4X, 5X, 6X, Pricing varies Sizes 2X and up **PLEASE SPECIFY SIZE WHEN PLACING ORDER**								
29.00	0.00	29.00	EA		SCH P100NA (SZ)	EA	668.75	19,393.75
<i>Safeware Catalog Price:</i> 1,511.30					<i>Contract Discount:</i> 41%		<i>Your Discount:</i> 56.00	
		1.0			POLICE HELMET	1.0		
Helmet shell size 1: 46-52 Helmet shell size 2: 53-56, 57-60 Helmet shell size 3: 61-65 Special helmet shell size: 66-67 (on request) Please specify size when ordering.								

*****Ask me about the leasing and financing options that Safeware offers!*****

Sales Representative : bbrown@safewareinc.com

Total Lines: 15

SUB-TOTAL: 75,140.37
TAX: 0.00
AMOUNT DUE: 75,140.37
 U.S. Dollars



Open Session Item

SUBJECT: Sole Source Procurement Award (PUR-1812) for Western Maryland Consortium Disconnected Youth Services in Washington County, Maryland

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Director of Procurement; Richard Lesh, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Motion to approve a Sole Source procurement to the **Western Maryland Consortium** in the amount of \$53,480 for enhancements to existing programming offered to disconnected youth contingent upon approval of the funding award from the Governor's Office of Crime Prevention, Youth, and Victim Services and as approved by the Washington County Local Management Board at its meeting on Friday, March 20, 2026.

REPORT-IN-BRIEF: The purpose of the service to be provided is to fulfill the requirements contained in a Community Partnership Agreement to be entered into and dated on or about July 1, 2026, by and between the Board of County Commissioners of Washington County, Maryland and the State of Maryland acting through the Governor's Office of Crime Prevention, Youth, and Victim Services which, in turn, is acting through the Washington County Office of Grant Management (OGM). The contract is for a one-year period commencing on July 1, 2026, and ending June 30, 2027, with an option by the Board to renew for two (2) additional consecutive one (1) year periods. It is the intent of the Local Management Board supported by the contract with the Governor's Office to support the operations of the Western Maryland Consortium for enhancements to existing programming offered to disconnected youth.

DISCUSSION: The OGM 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: The total funding allocated is \$53,480. No County funds are requested.

CONCURRENCES: The Local Management Board approves the submission of the proposal and recommends the acceptance of the award. Director of Purchasing concurs as to the permitted use of the Sole Source procurement request.

ALTERNATIVES: Deny approval for submission of this request

ATTACHMENTS: Scope of Work

AUDIO/VISUAL NEEDS: N/A

Western Maryland Consortium Disconnected Youth Services in Washington County, Maryland

The purpose of the service to be provided is to fulfill the requirements contained in a Community Partnership Agreement to be entered into and dated on or about July 1, 2020, by and between the Board of County Commissioners of Washington County, Maryland and the State of Maryland acting through the Sub-Cabinet for Children, Youth and Families which, in turn, is acting through the Washington County Office of Grant Management (OGM). The contract is for a one-year period commencing on July 1, 2026 and ending June 30, 2027, with an option by the Board to renew for three (2) additional consecutive one (1) year periods. It is the intent of the Local Management Board supported by the contract with the Governor's Office for Children to support the operations of the Western Maryland Consortium for enhancements to existing programming offered to disconnected youth. The funding provided will allow the Contractor to do the following:

- Expand the summer work experience to be year-round.
- Provide funding for outreach/marketing to reach more disconnected youth.
- Provide Soft Skills and Financial Workshops for participants.
- Provide transportation vouchers and documentation assistance.
- Fund driver's education for qualified youth to assist their ability to obtain employment.



Open Session Item

SUBJECT: Sole Source Procurement Award (PUR-1813) School Based Health Centers

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Director of Procurement; Richard Lesh, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to award a Sole Source procurement to Meritus Medical Center in the amount of \$317,957 for Operating expenses of School-Based Health Centers operated at Western Heights Middle School and South Hagerstown High School.

REPORT-IN-BRIEF: The purpose of the service to be provided is to fulfill the requirements contained in a grant agreement to be entered into and dated on or about July 1, 2026, by and between the Board of County Commissioners of Washington County, Maryland and the State of Maryland acting through the Maryland State Department of Health which, in turn, is acting through the Washington County Office of Grant Management (OGM). The contract is for a one-year period commencing July 1, 2026, and ending June 30, 2027, with an option by the Board to renew for two (2) additional consecutive years. It is the intent of the Local Management Board supported by the contract with the Maryland State Department of Health to support the operations of the School Based Health Centers which is operated by Meritus Medical Center.

DISCUSSION: The OGM wishes to apply Section 1-106.2(a)(1) of 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) 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 notice of the 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: The total funding allocated is \$317,957. No county funds are requested.

CONCURRENCES: The Local Management Board recommends this award.

ALTERNATIVES: N/A

ATTACHMENTS: Scope of Work

**School Based Health Centers
Meritus Medical Center, Inc. Scope of Work
for services provided July 1, 2026, thru June 30, 2027**

The purpose of this contract is to provide somatic healthcare services by a licensed medical clinician at two School Based Health Centers in Washington County. Services shall be delivered in accordance with the Washington County, Maryland School Based Health Center Memorandum of Understanding, dated November 27 2012, between Washington County Board of Education, Meritus Medical Center, Inc., and Washington County Office of Community Grant Management, an administrative agent of the Board of County Commissioners of Washington County, Maryland and the Washington County Local Management Board (“LMB”). Clinic healthcare services will be at South Hagerstown High School and Western Heights Middle School with the possibility of expanding to future schools after a review is completed by representatives of Meritus Medical Center, Inc. and the OCGM in collaboration with Washington County Board of Education staff to determine the most appropriate sites.

In addition, Contractor shall comply with the provisions delineated in the Maryland School Based Health Center Standards document, dated January 2025 and any future amendments or revisions.



Agenda Report Form

Open Session Item

SUBJECT: Sole Source Procurement Award (PUR-1814) – School-Based Mental Health Program in Washington County, Maryland

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Brandi Kentner, CPPO, Director of Procurement, and Richard Lesh, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to award a Sole Source procurement to Brook Lane in the amount of \$283,335 for Operating expenses for the School-Based Mental Health Program, contingent upon contract approval and the subsequent funding award from the Maryland Governor’s Office for Children (GOC), and was approved by the Washington County Local Management Board at its meeting on March 20, 2026.

REPORT-IN-BRIEF: The purpose of the service to be provided is to fulfill the requirements contained in a Community Partnership Agreement to be entered into and dated on or about July 1, 2026, by and between the Board of County Commissioners of Washington County, Maryland and the State of Maryland acting through the Sub-Cabinet Children’s Cabinet Interagency Fund (CCIF) which, in turn, is acting through the Washington County Office of Grant Management (OGM). The contract is for a one-year period commencing July 1, 2026, and ending June 30, 2027. It is the intent of the Local Management Board, supported by the contract with the Governor’s Office for Children (GOC) to support the operations of the School-Based Mental Health Program.

DISCUSSION: The OGM wishes to apply Section 1-106.2(a)(1) of 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) 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 notice of the 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: The total funding allocated is \$283,335. No county funds are being requested.

CONCURRENCES: The Local Management Board recommends this award.

ATTACHMENTS: Scope of Work

School-Based Mental Health Program in Washington County, Maryland

Contractor shall provide mental health services to no less than six (6) schools within Washington County Public Schools. Services shall be provided by a Licensed Clinical Social Worker. The Contractor shall provide Mental Health Services at Western Heights Middle School and South Hagerstown High School and four additional schools as determined by WCPS to have a demonstrated need. The Contractor shall be afforded the flexibility to increase or decrease the number of schools in which services are provided to meet a need or lack of need for service with the approval of WCPS and Office of Grant Management (OGM).

The Contractor shall provide no less than seven (7) hours per week at each school. In addition to the time allotted for the Clinician, an additional one (1) hour per week per school shall be allotted for administrative time spent coordinating/collaborating services with the Health and Wellness Center staff or School staff, for a total of eight (8) hours of services. Services will only be provided while school is in session. The Contractor may limit number of visits by a patient in order to accommodate all students demonstrating a need for services. Clinical services will be provided concurrent with the Washington County Public School calendar year. This Agreement allows for one (1) week pre-school year administrative start time and allows for one (1) week post-school year administrative close out time.

School Based Mental Health services is a program that will provide services that are expected to be short term and consist of crisis management, screening, short term therapeutic assistance and/or referral for additional services as determined necessary. Each student will have the opportunity for three (3) free sessions to discuss the referring issue. If the issue presented is not something that three (3) sessions can realistically address, the student may be referred to an outside licensed provider within the Community.



Open Session Item

SUBJECT: Transportation Priorities Letter

PRESENTATION DATE: April 14, 2026

PRESENTATION BY: Scott Hobbs, Director, Division of Engineering

RECOMMENDED MOTION: Consensus to submit the Transportation Priorities Letter as drafted.

REPORT-IN-BRIEF: The County hosts a transportation priorities meeting with the Secretary of Transportation (or designated representative) and staff from the Maryland Department of Transportation (MDOT) every year in the fall to discuss state-related transportation priorities in the County, City of Hagerstown, and other municipalities. Transportation priority letters are submitted to MDOT in the spring and identify priorities for consideration in the State's Consolidated Transportation Program (CTP).

DISCUSSION: Priorities in the letter have remained consistent throughout the last several years with the Interstate 81 widening project as the County's number one transportation priority.

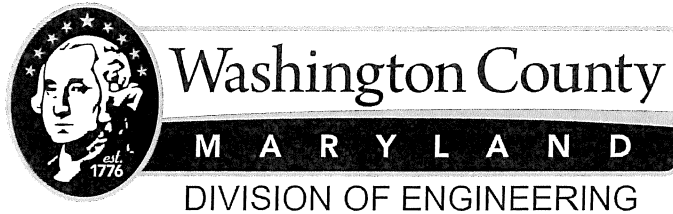
FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Transportation Priorities Letter

AUDIO/VISUAL TO BE USED: N/A



April 14, 2026

The Honorable Secretary Kathryn Thomson
Acting Secretary of Transportation
Maryland Department of Transportation
7201 Corporate Center Drive
Hanover, Maryland 21076

RE: 2026 MDOT Tour Meeting / Consolidated Transportation Program (CTP)
Board of County Commissioners Transportation Priorities

Dear Secretary Thomson:

I enjoyed meeting with you and MDOT staff last month about the County's transportation priorities. We thank you for your follow-up letter to our 2025 Transportation Priorities Letter and spending the time in March to hear our pressing issues. The Washington County Board of County Commissioners, County Administrator, and staff look forward to your 2026 MDOT CTP Tour Meeting in the fall with the County, City of Hagerstown, and representatives from our other municipalities. This letter is written after consultation with County leadership and Directors of Public Works, Airport, Transit, and the Hagerstown/Eastern Panhandle Metropolitan Planning Organization (HEPMPO).

Interstate 81 Widening: The I-81 Phase 2A project had its Final Review meeting on April 10 and is scheduled to begin construction in spring 2027. As mentioned in our meeting in March, the County is grateful for the work completed to date and the upcoming construction of Phase 2A followed by 2B, but we will continue to ask that planning and engineering funding be added in the CTP for Phases 3 and 4. Nearly half of the fatalities on I-81 in the last 5 years have occurred in Phase 3 through the Exit 7 interchange in Phase 4. Over the next few months, we will have conversations with the MDOT SHA staff regarding ways to keep the momentum of the project moving forward.

Chapter 30 Transportation Project Scoring: The County appreciates MDOT's transparency in sharing the early results of the pilot project for the new biannual project prioritization process for new capacity surface transportation projects costing more than \$5 million that has been developed to update the Chapter 30 scoring process. After meetings with MDOT staff over the past year, we have a better understanding of the scoring. As you are aware, preliminary numbers were shared, and I-81 Phases 3-4 project scored in the bottom quarter of 48 submitted projects. Please continue to look for ways to refine the process to ensure equity in scoring for all projects, recognizing the Secretary's discretion for moving forward projects of statewide significance.

747 Northern Avenue Hagerstown, MD 21742-2723 P 240.313.2460 TDD 711

WWW.WASHCO-MD.NET

Interstate 70 and Maryland 65 Interchange Improvements: Now that the bridge work has been completed, please consider adding engineering funding to design a cloverleaf interchange as evaluated in earlier project planning studies as this interchange has been a high priority for many years. The interchange currently serves the Premium Outlets to the north and a growing number of new developments to the south. These interchange improvements, as well as coordination by MDOT for much-needed traffic signal synchronization along Maryland 65 in this area, continue to be important to local businesses, citizens, and commuters.

Highway User Revenue (HUR): The County appreciates the short-term increases in County HUR allocations in FY24-FY27; however, despite progress to restore some funding to the counties, the current share will reduce from 3.6% to 1.5% in FY28 if no action is taken. This vital funding source is consistently targeted for reduction, and the counties' HUR revenue share continues to remain well below the historical rate of 15.3%. This funding supports the operations associated with maintaining approximately 900 miles of road, and under any reasonable metric, the counties' share is less than other recipients. The County supports efforts where taxes and fees collected from highway users are reinvested in a manner reflective of the collection method and each owners' highway maintenance costs.

Aviation Program: The Hagerstown Regional Airport (HGR) is grateful for the continued generous and reliable financial support from the state Office of Regional Aviation Assistance (ORAA). To maintain safety and service, HGR is looking to undertake the following by 2030: a potential Air Traffic Control Tower replacement, crosswind runway rehabilitation (including lighting upgrades); a second phase of terminal parking lot and entrance roadway improvements; a fuel farm facility replacement/relocation, adjacent property acquisitions and demolitions to create a new corporate/manufacturing hangar build site; demolition of an old fire station, along with the relocation of airport fence and gates segments outside of the Runway Visibility Zone/Object Free Area; rehabilitation of Taxiways "A" and "H"; pavement rehabilitation in our T-hangar area; acquisition of 1-3 pieces of Snow Removal Equipment (SRE); replacement of our primary Aircraft Rescue Firefighting (ARFF) vehicle; installation of a Runway Approach Lighting system (MALSR); and completion of a 4,800-square feet addition to our commercial passenger terminal.

HGR also hopes to complete an Airport Master Planning process (including Terminal Study) in 2029 or 2030 after our IJA programs are concluded.

We note the increasing costs to deliver projects and respectfully request that the State of Maryland adequately fund the ORAA. This should allow for the payment of all typical aspects of State Matching, including "soft costs" such as design, bidding, and construction phase services. Ideally, increasing ORAA's budget to an annual \$5 million would better serve our state's airport system needs and maximize access to federal grants awarded to Maryland's non-MAA-administered airports.

HGR also continues to seek State funding for replacement of its Air Traffic Control Tower (ATCT). The current FAA-owned facility is functionally and technically obsolete, in poor condition and state of repair, and of insufficient height. Finally, HGR recommends that Maryland consider developing a grant program similar to the Routine Airport Maintenance Program (RAMP) provided by State of Texas to its airports (https://ftp.dot.state.tx.us/pub/txdot-info/avn/ramp_grants.pdf).

Transit Program: Washington County Transit (WCT) appreciates MDOT for its ongoing capital and operational assistance, particularly the USDOT Better Utilizing Investments to Leverage Development (BUILD) grant application in 2025 to upgrade and expand WCT's transit facility to support current and future growth. Continued technical support and financial backing from MDOT is crucial for providing accessible, safe, and reliable transit services in Washington County.

Federal operating fund allocations for WCT have increased, whereas state operational funding has remained flat and has not kept pace with the traditional 50/25/25 federal/state/local cost share. Increased program costs over the past several years have outpaced state funding, affecting local authority utilization of federal match dollars and requiring greater local match and over-match dollars to cover expenses. WCT is seeking an increase in state formula-based funds to support the recommended services outlined in the 2025 Transit Development Plan (TDP). WCT's priorities include ongoing funding for preventive maintenance, expanding into unserved rural communities, upgrading fare collection equipment with mobile payment options, and meeting staffing needs for the Transit Transfer Center in downtown Hagerstown. Long-term priorities involve service hour and day extensions, implementing Micro-Transit, and expanding facilities to address the current inadequacies supporting WCT's administrative operations and maintenance.

Recent population and economic growth trends show western migration and changing travel patterns. Washington County is concerned about the Transportation Trust Fund's capacity to support investments in public transit without compromising the existing system and rural communities. The State has reduced its capital support for the Locally Operated Transit Systems from the traditional 10% to 2.5% during a time of record capital and operational support in transit systems that do not serve Washington County. Unlike other states, Maryland funds two metro transit systems entirely from its Transportation Trust Fund, which is a major commitment and financial challenge for investing in other systems and transportation modes. Washington County supports a statewide transit plan that considers the long-term capital and operational financial burden on the state's Transportation Trust Fund relative to the financial participation/benefit of the local beneficiaries. Washington County supports a system that ensures County residents and businesses are not left behind and can continue to benefit from transportation investment and connect to the larger network, population centers, and transportation hubs and thrive.

Pedestrian Safety: We appreciate the partnerships with the Transportation Alternatives Programs (TAP) that enhance infrastructure and pedestrian safety in the County and City of Hagerstown. All are pleased that the Dual Highway Sidewalk project (Eastern Boulevard to All Star Court) is nearing completion. We are aware of MDOT SHA's plans to move forward with the Pedestrian Safety Action Plan (PSAP) corridor (US40) project in Hagerstown and appreciate that currently the State's only PSAP corridor and Vulnerable Road User (VRU) corridor (US11) projects in Western Maryland are located in Washington County.

Railroad Crossings/Study: Thanks to MDOT and the MDOT SHA Rail Coordinator, safety improvements (new gates and lights) for Norfolk Southern crossings at Mondell Road, Tommytown Road, and Taylors Landing Road are under construction and will be completed this spring. The County looks forward to construction at the Sterling Road and Doub Road crossings, which are currently under review. Once those are completed, there will be no passive Norfolk Southern crossings, greatly improving at-grade crossing safety. We would appreciate MDOT SHA's assistance with our efforts to improve the nine passive CSX at-grade crossings as well. The County also awaits advancement of the MARC Growth and Transformation Plan and recognizes the bus service connection between Hagerstown and Monacacy as a step toward the ultimate goal of extending the rail line directly to Hancock and Cumberland.

The Honorable Secretary Kathryn Thomson

April 14, 2026

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State Bridges in County Municipalities: The Town of Williamsport received the US 11 Transportation Planning Study and continues to identify the US 11 Bridge over the Potomac River as its highest priority. Please continue to evaluate concepts from the study and initiate environmental resource coordination. The Town of Hancock is seeking continued support for the US 522 Bridge in Hancock Bridge Investment Program (BIP) Planning Grant (w/ WVDOT), and we look forward to learning of funding opportunities that allow grant coordination meetings for this project to resume and Planning and Environmental Linkage (PEL) studies to be scheduled.

Appalachian Regional Commission and County-State Coordinated Projects: The County has enjoyed collaborating with your staff on projects that involve State/Federal funding. Construction commenced on Halfway Boulevard Extended last fall, the Hopewell/Wright Road project is currently in design, and the County will begin construction on the Eastern Boulevard project that includes improvements to the intersection of Eastern Boulevard and Maryland 64 later this year.

Washington County appreciates your support of the I-81 widening project and looks forward to working with you and your staff this year to improve safety and mobility in our community. Please contact me at (240) 313-2407 or at shobbs@washco-md.net if you have any questions or need additional information.

Sincerely,

Scott Hobbs
Director of Engineering

cc: Board of County Commissioners
Michelle Gordon, County Administrator
Washington County Delegation Members
Senator Angela Alsobrooks
Senator Christopher Van Hollen, Jr.
Congresswoman April McClain Delaney
Linda Puffenbarger, SHA District Engineer
Jim Bender, Hagerstown City Engineer
Matthew Mullenax, HEPMPO Executive Director
Andrew Eshleman, Public Works Director
Neil Doran, Airport Director
Shawn Harbaugh, Transit Director