



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

## BOARD OF COUNTY COMMISSIONERS

**March 5, 2024**

### OPEN SESSION AGENDA

- 9:30 AM INVOCATION AND PLEDGE OF ALLEGIANCE  
CALL TO ORDER, *President John F. Barr*  
APPROVAL OF MINUTES: *February 27, 2024*
- 9:35 AM COMMISSIONERS' REPORTS AND COMMENTS
- 9:55 AM STAFF COMMENTS
- 10:00 AM CITIZEN PARTICIPATION
- 10:10 AM PROCLAMATION FOR PURCHASING MONTH  
*Board of County Commissioners of Washington County to Washington County Purchasing Department*
- 10:20 AM BID AWARD (PUR-1661) GRINDER PUMPS FOR DEPARTMENT OF WATER QUALITY (DWQ)  
*Rick Curry, Director, Purchasing; Joe Moss, Deputy Director of Engineering, Environmental Management*
- SOLE SOURCE PROCUREMENT (PUR-1674) MAINTENANCE AGREEMENT FOR STRYKER POWERLOAD STRETCHERS  
*Rick Curry, Director, Purchasing; R. David Hays, Director, Emergency Services*
- SOLE SOURCE PROCUREMENT (PUR-1673) – MAINTENANCE AGREEMENT FOR LIFEPAK MONITORS/DEFIBRILLATOR DEVICES, AUTOMATED EXTERNAL DEFIBRILLATORS (AED), AND LUCAS CPR DEVICES  
*Rick Curry, Director, Purchasing; R. David Hays, Director, Emergency Services*
- 10:30 AM INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-23-0137) ONE (1) KOHLER 400 KW DIESEL GENERATOR AND INSTALLATION  
*Brandi Naugle, Buyer, Purchasing; Terry Hill, Senior Systems Mechanic – Detention/Patrol Divisions, Washington County Sheriff's Department*
- 10:35 AM FY25 COMMUNITY ORGANIZATION FUNDING RECOMMENDATIONS  
*Rachel Souders, Director, Grant Management*
- 10:50 AM FY25 PERSONNEL REQUESTS  
*Chip Rose, Director, Human Resources*

- 11:05 AM      FY2025 GENERAL FUND BUDGET – PROPOSED  
*Kelcee Mace, Chief Financial Officer; Kim Edlund, Director, Budget and Finance*
- 11:20 AM      GOVERNOR’S OFFICE OF CRIME PREVENTION, YOUTH AND VICTIM  
SERVICES FY25 COMMUNITY PARTNERSHIP AGREEMENT PROPOSAL  
*Nicole Phillips, Senior Grant Manager, Grant Management*
- 11:25 AM      BACKMAN RURAL LEGACY PROGRAM (RLP) EASEMENT  
*Chris Boggs, Rural Preservation Administrator, Planning and Zoning*
- 11:30 AM      ENFORCEMENT OF THE CURRENT ADOPTED BUILDING CODE IN  
RELATION TO RESIDENTIAL CONSTRUCTION DOCUMENTS  
*Greg Cartrette, Code Official/Director, Permits and Inspections*
- 11:35 AM      POTENTIAL DISSOLUTION OF THE COMMUNITY HEALTH ADVISORY  
COMMISSION  
*Michelle Gordon, County Administrator*
- 11:40 AM      CLOSED SESSION - *(To discuss the appointment, employment, assignment,  
promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of  
appointees, employees, or officials over whom this public body has jurisdiction; or any other  
personnel matter that affects one or more specific individuals and To consult with counsel to obtain  
legal advice on a legal matter)*
- 2:00 PM      RECONVENE IN OPEN SESSION

ADJOURNMENT



## Agenda Report Form

### Open Session Item

**SUBJECT:** Proclamation for Purchasing Month

**PRESENTATION DATE:** March 5, 2024

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

**RECOMMENDED MOTION:** N/A

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

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

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

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

**NOW THEREFORE**, we, the Board of County Commissioners of Washington County, Maryland, hereby proclaim the month of March, 2024 as “Purchasing Month”. We ask the citizens of Washington County to join us in celebrating the role of the public procurement profession and acknowledging an elite group of professionals that make a difference in governmental efficiency and effectiveness.

**Open Session Item****SUBJECT:** Bid Award (PUR-1661) Grinder Pumps for Department of Water Quality (DWQ)**PRESENTATION DATE:** March 5, 2024**PRESENTATION BY:** Rick F. Curry, CPPO, Director of Purchasing; Joe Moss, P.E., Deputy Director of Engineering, Environmental Management**RECOMMENDED MOTION:** Move to award the procurement of seventy-one (71) Liberty grinder pumps and two (2) Liberty control panels to the responsive, responsible bidder, Aqua Flow & Supply of Hagerstown, MD for a total cost as follows:

<u>Model</u>	<u>Unit Price</u>	<u>Qty</u>	<u>Extended Price</u>
LSG202-RE E/One Pump	\$2,386.84	6	\$14,321.04
LSG202M Omnivore Grinder	\$1,320.53	60	\$79,231.80
FL102M-2 Effluent Pump	\$753.15	5	\$3,765.80
AE24H=3 Duplex Panel	\$799.47	2	\$1,598.94
SXH24=3Simplex Control Panel	\$497.25	50	<u>\$24,862.50</u>
			\$123,780.08 Total

**REPORT-IN-BRIEF:** The Invitation to Bid (ITB) was advertised on the State of Maryland's "*eMaryland Marketplace Advantage*" website and on the County's website; and in the local newspaper. Seven companies were represented at the pre-bid/teleconference. Thirty-four (34) persons/companies registered/downloaded the bid document on-line.

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 retro-fit 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.

**FISCAL IMPACT:** Funds are budgeted in the amount of \$152,447 in the department's CIP account EQP055 for the costs of the procurement.**CONCURRENCES:** N/A**ALTERNATIVES:** N/A**ATTACHMENTS:** Bid Tabulation Matrix**AUDIO/VISUAL NEEDS:** N/A



PUR-1661  
Grinder Pumps

				Aqua Flow Pump & Supply Hagerstown, MD		Bisonte Industrial USA, LLC Baltimore, MD		BT Plumbing Supply, Inc Finksburg, MD	
Item No.	Item Description	Unit of Measure	Qty.	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
1	Liberty Model LSG202-RE E/ONE Grinder 2 HP 208/230V 1 PH 60HZ 3450 RPM, 10' CORD, Retro-fit System	Ea.	6	\$2,386.84	\$14,321.04 *	\$2,949.00	\$17,694.00	\$2,361.92	\$14,171.52
2	Liberty LSG202M Omnivore Grinder 2 HP 208/230V 1 PH 60HZ 3450RPM, 25' CORD, 1-1/4 in. Discharge, 15 AMPS	Ea.	60	\$1,320.53	\$79,231.80 *	\$1,649.00	\$98,940.00	\$1,306.77	\$78,406.20
3	Liberty FL102M-2 1HP Effluent Pump 1 PH, 208-230V, 25' CORD, 1.5"/2" Dual Sized Discharge, 9 AMPS	Ea.	5	\$753.16	\$3,765.80 *	\$928.00	\$4,640.00	\$745.32	\$3,726.60
4	Liberty AE24H=3 Duplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH, 3 FLOAT, 20' CORDS	Ea.	2	\$799.47	\$1,598.94 *	\$989.00	\$1,978.00	\$791.14	\$1,582.28
5	Liberty SXH24=3 Simplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH, 3 Float, 20' CORDS	Ea.	50	\$497.25	\$24,862.50 *	\$569.00	\$28,450.00	\$942.71	\$47,135.50
<b>TOTAL LUMP SUM (Item Nos. 1 thru 5 above)</b>				<b>\$123,780.08 *</b>		<b>\$151,702.00</b>		<b>\$145,022.10</b>	

\*Corrected Calculations based on Unit Pricing

**Remarks/Exceptions:**

BT Plumbing Supply, Inc - Non-Responsive due to incorrect form submission.

PUR-1661  
Grinder Pumps

				Eden Valley Pumps, LLC Lancaster, PA		Henry M. Sweeney Company, Inc Landover, MD	
Item No.	Item Description	Unit of Measure	Qty.	Unit Price	Total Price	Unit Price	Total Price
1	Liberty Model LSG202-RE E/ONE Grinder 2 HP 208/230V 1 PH 60HZ 3450 RPM, 10' CORD, Retro-fit System	Ea.	6	\$3,150.00	\$18,900.00	\$4,000.00	\$24,000.00
2	Liberty LSG202M Omnivore Grinder 2 HP 208/230V 1 PH 60HZ 3450RPM, 25' CORD, 1-1/4 in. Discharge, 15 AMPS	Ea.	60	\$1,745.00	\$104,700.00	\$2,200.00	\$132,000.00
3	Liberty FL102M-2 1HP Effluent Pump 1 PH, 208-230V, 25' CORD, 1.5"/2" Dual Sized Discharge, 9 AMPS	Ea.	5	\$1,050.00	\$5,250.00	\$1,300.00	\$6,500.00
4	Liberty AE24H=3 Duplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH, 3 FLOAT, 20' CORDS	Ea.	2	\$1,115.00	\$2,230.00	\$1,400.00	\$2,800.00
5	Liberty SXH24=3 Simplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH, 3 Float, 20' CORDS	Ea.	50	\$630.00	\$31,500.00	\$800.00	\$40,000.00
<b>TOTAL LUMP SUM (Item Nos. 1 thru 5 above)</b>				<b>\$162,580.00</b>		<b>\$205,300.00</b>	

\*Corrected Calculations based on Unit Pricing

**Remarks/Exceptions:**

Eden Valley Pumps, LLC - Non-Responsive due to incorrect form submission.

Henry M. Sweeney Company, Inc - Non-Responsive due to incorrect form submission.

PUR-1661  
Grinder Pumps

				Service Pump & Supply Huntington, WV		Shafer Troxell & Howe, Inc DBA STH, Inc Frederick, MD	
Item No.	Item Description	Unit of Measure	Qty.	Unit Price	Total Price	Unit Price	Total Price
1	Liberty Model LSG202-RE E/ONE Grinder 2 HP 208/230V 1 PH 60HZ 3450 RPM, 10' CORD, Retro-fit System	Ea.	6	\$3,721.38 *	\$22,328.28 *	\$2,835.00	\$17,010.00
2	Liberty LSG202M Omnivore Grinder 2 HP 208/230V 1 PH 60HZ 3450RPM, 25' CORD, 1-1/4 in. Discharge, 15 AMPS	Ea.	60	\$2,069.93	\$124,195.80	\$1,569.00	\$94,140.00
3	Liberty FL102M-2 1HP Effluent Pump 1 PH, 208-230V, 25' CORD, 1.5"/2" Dual Sized Discharge, 9 AMPS	Ea.	5	\$1,180.58	\$5,902.90	\$895.00	\$4,475.00
4	Liberty AE24H=3 Duplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH, 3 FLOAT, 20' CORDS	Ea.	2	\$1,253.18	\$2,506.36	\$950.00	\$1,900.00
5	Liberty SXH24=3 Simplex Control Panel, 15-20 FLA, NEMA 4X, 120/208/240, 1 PH, 3 Float, 20' CORDS	Ea.	50	\$746.63	\$37,331.50	\$566.00	\$28,300.00
<b>TOTAL LUMP SUM (Item Nos. 1 thru 5 above)</b>				<b>\$192,264.84 *</b>		<b>\$145,825.00</b>	

\*Corrected Calculations based on Unit Pricing

**Remarks/Exceptions:**

Service Pump & Supply - Non-Responsive due to incorrect form submission.



## Agenda Report Form

### Open Session Item

**SUBJECT:** Sole Source Procurement (PUR-1674) Maintenance Agreement for Stryker PowerLoad Stretchers

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Rick Curry, CPPO, Director of Purchasing; R. David Hays, Director, Division of Emergency Services (DES)

**RECOMMENDED MOTION:** Move to authorize a Sole Source procurement of a Maintenance Agreement for the Division of Emergency Services for Stryker Power Load Stretchers in the amount of \$212,821.74 (maintenance agreement over three (3) period) from Stryker Sales Corporation (formally Physio Control, Inc.) of Chicago, IL.

Year 1	Year 2	Year 3
\$70,940.58	\$70,940.58	\$70,940.58
		\$212,821.74 (Three-year Total)

**REPORT-IN-BRIEF:** This is a maintenance agreement to ensure that the twenty-three (23) Power Load systems and twenty-three (23) power stretchers are maintained and inspected on an annual basis. Additionally, the agreement also covers parts, labor and travel for repairs. The services are for a contract period that commenced January 24, 2024 and end January 24, 2027.

DES wishes to apply Sections 1-106.2(a)(1) & (2) of the Code of Local Public Laws of Washington County, Maryland, to the procurement requested. These sections state that a sole source procurement is authorized and permissible when: (1) Only one source exists that meets the County's requirements and (2) The compatibility of equipment, accessories, or replacement parts is the paramount consideration.

This request requires the approval of four of the five 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.

**DISCUSSION:** These devices are essential pieces of equipment for safely moving and transporting our patients. They provide a safe environment for our clinicians to move patients in and out of transport units. of our patients and clinicians. There are currently twenty-three (23)

PowerLoad systems and twenty-three (23) power stretchers in use throughout the County; having these devices in good working order by ensuring annual inspections and maintenance is imperative to ensuring the safety and wellbeing of our patients and clinicians.

**FISCAL IMPACT:** Funds in the amount of \$70,940.58 are available in account 515270-10-11520 for this procurement.

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Stryker Sales Corporation's Quote dated February 20, 2023

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



## Washington Cnty Div of Emer Svcs 3 Yr Prevent Transport Annual

Quote Number: 10869210

Version: 1

Prepared For: WASHINGTON COUNTY DIV OF EMER SVCS

Attn:

Rep: Tom DeLore

Email:

Phone Number:

GPO: CUSTOMER CONTRACT

Service Rep: Jacob Pyle

Quote Date: 02/13/2024

Email: jacob.pyle@stryker.com

Expiration Date: 02/09/2024

Contract Start: 01/25/2024

Contract End: 01/24/2027

Delivery Address		Sold To - Shipping		Bill To Account	
Name:	WASHINGTON COUNTY DIV OF EMER SVCS	Name:	WASHINGTON COUNTY DIV OF EMER SVCS	Name:	WASHINGTON COUNTY DIV OF EMER SVCS
Account #:	20188619	Account #:	20188619	Account #:	20188619
Address:	16232 ELLIOTT PKWY WILLIAMSPORT Maryland 21795-4083	Address:	16232 ELLIOTT PKWY WILLIAMSPORT Maryland 21795-4083	Address:	16232 ELLIOTT PKWY WILLIAMSPORT Maryland 21795-4083

### ProCare Products:

#	Product	Description	Months	Qty	Sell Price	Total
1.0	POWERLOAD-PROCARE	PROCARE-SVC-POWER-LOAD 16232 ELLIOTT PKWY WILLIAMSPORT MARYLAND 21795-4083	36	1	\$5,796.15	\$5,796.15
2.0	POWERLOAD-PROCARE	PROCARE-SVC-POWER-LOAD 16232 ELLIOTT PKWY WILLIAMSPORT MARYLAND 21795-4083	36	3	\$5,796.15	\$17,388.45
3.0	POWERLOAD-PROCARE	PROCARE-SVC-POWER-LOAD 16232 ELLIOTT PKWY WILLIAMSPORT MARYLAND 21795-4083	36	19	\$5,796.15	\$110,126.85
4.0	POWERPRO-PROCARE	PROCARE-SVC-POWERPRO 16232 ELLIOTT PKWY WILLIAMSPORT MARYLAND 21795-4083	36	10	\$4,077.45	\$40,774.50
5.0	POWERPRO-PROCARE	PROCARE-SVC-POWERPRO 16232 ELLIOTT PKWY WILLIAMSPORT MARYLAND 21795-4083	36	1	\$4,077.45	\$4,077.45
6.0	POWERPRO-PROCARE	PROCARE-SVC-POWERPRO 16232 ELLIOTT PKWY WILLIAMSPORT MARYLAND 21795-4083	36	4	\$4,077.45	\$16,309.80
7.0	POWERPRO-PROCARE	PROCARE-SVC-POWERPRO 10/25/2024 - 01/24/2027	27	6	\$3,058.08	\$18,348.48

ProCare List Price: \$247,980.00

ProCare Discount %: 15.0%

ProCare Total: \$212,821.68

ProCare Annual Payment: \$70,940.58



Washington Cnty Div of Emer Svcs 3 Yr Prevent  
Transport Annual

Quote Number:	10869210		
Version:	1		
Prepared For:	WASHINGTON COUNTY DIV OF EMER SVCS	Rep:	Tom DeLore
	Attn:	Email:	
		Phone Number:	
GPO:	CUSTOMER CONTRACT	Service Rep:	Jacob Pyle
Quote Date:	02/13/2024	Email:	jacob.pyle@stryker.com
Expiration Date:	02/09/2024		
Contract Start:	01/25/2024		
Contract End:	01/24/2027		

Price Totals:

_____	_____	_____	_____
Authorized Customer Signer (Printed)	Date	Stryker Authorized Signature (Printed)	Date
_____	_____	_____	_____
Authorized Customer Signature	Date	Stryker Authorized Signature	Date

\_\_\_\_\_

Purchase Order Number

**Service Terms and Conditions:**  
The Terms and Conditions of this quote and any subsequent purchase order of the Customer are governed by the Terms and Conditions located at <https://techweb.stryker.com> The terms and conditions referenced in the immediately preceding sentence do not apply where Customer and Stryker are parties to a Master Service Agreement.

Payment Schedule

**Starting Balance:** **\$212,821.68**

Date	Payment	Balance
01/25/2024	\$70,940.56	\$141,881.12
01/25/2025	\$70,940.56	\$70,940.56
01/25/2026	\$70,940.56	\$ -



## Equipment Service Plan

Line Item #	Model	Serial #
1.0	PROCARE-SVC-POWER-LOAD	180540399
2.0	PROCARE-SVC-POWER-LOAD	2206012700179
2.0	PROCARE-SVC-POWER-LOAD	2205012700085
2.0	PROCARE-SVC-POWER-LOAD	2105012700056
3.0	PROCARE-SVC-POWER-LOAD	2018012400019
3.0	PROCARE-SVC-POWER-LOAD	2108012400248
3.0	PROCARE-SVC-POWER-LOAD	2008012400025
3.0	PROCARE-SVC-POWER-LOAD	2110012400002
3.0	PROCARE-SVC-POWER-LOAD	2108012400240
3.0	PROCARE-SVC-POWER-LOAD	2207012400444
3.0	PROCARE-SVC-POWER-LOAD	2108012400241
3.0	PROCARE-SVC-POWER-LOAD	2109012400136
3.0	PROCARE-SVC-POWER-LOAD	2207012400208
3.0	PROCARE-SVC-POWER-LOAD	2207012400206
3.0	PROCARE-SVC-POWER-LOAD	2109012400081
3.0	PROCARE-SVC-POWER-LOAD	2012012400254
3.0	PROCARE-SVC-POWER-LOAD	2109012400089
3.0	PROCARE-SVC-POWER-LOAD	2109012400114
3.0	PROCARE-SVC-POWER-LOAD	2207012400445
3.0	PROCARE-SVC-POWER-LOAD	2109012400088
3.0	PROCARE-SVC-POWER-LOAD	2018012400025
3.0	PROCARE-SVC-POWER-LOAD	2110012400009
3.0	PROCARE-SVC-POWER-LOAD	2110012400001
4.0	PROCARE-SVC-POWERPRO	2103003500003
4.0	PROCARE-SVC-POWERPRO	2012003500068
4.0	PROCARE-SVC-POWERPRO	150439054
4.0	PROCARE-SVC-POWERPRO	150841136
4.0	PROCARE-SVC-POWERPRO	2002003500668
4.0	PROCARE-SVC-POWERPRO	151241636
4.0	PROCARE-SVC-POWERPRO	151241635
4.0	PROCARE-SVC-POWERPRO	2103003500004
4.0	PROCARE-SVC-POWERPRO	180541292
4.0	PROCARE-SVC-POWERPRO	1902003500026
5.0	PROCARE-SVC-POWERPRO	120740967
6.0	PROCARE-SVC-POWERPRO	2108020700060
6.0	PROCARE-SVC-POWERPRO	2108020700043
6.0	PROCARE-SVC-POWERPRO	2108020700042
6.0	PROCARE-SVC-POWERPRO	2108020700004
7.0	PROCARE-SVC-POWERPRO	2210000532
7.0	PROCARE-SVC-POWERPRO	2209002257
7.0	PROCARE-SVC-POWERPRO	2209002244
7.0	PROCARE-SVC-POWERPRO	2209002479
7.0	PROCARE-SVC-POWERPRO	2210000545
7.0	PROCARE-SVC-POWERPRO	2209001505

## Purchase Order Form

**stryker**

Account Manager \_\_\_\_\_  
Cell Phone \_\_\_\_\_

Purchase Order Date \_\_\_\_\_  
Expected Delivery Date \_\_\_\_\_  
Stryker Quote Number \_\_\_\_\_

Check box if Billing same as Shipping ☐

BILL TO	CUSTOMER #
Billing Account Num	
Company Name	
Contact or Department	
Street Address	
Add'l Address Line	
City, ST ZIP	
Phone	

SHIP TO	CUSTOMER #
Shipping Account Num	
Company Name	
Contact or Department	
Street Address	
Add'l Address Line	
City, ST ZIP	
Phone	

Authorized Customer Initials \_\_\_\_\_

Authorized Customer Initials \_\_\_\_\_

DESCRIPTION	QTY	TOTAL
REFERENCE QUOTE <input type="text"/>	<input type="text"/>	<input type="text"/>

### Accounts Payable Contact Information

Name \_\_\_\_\_  
Email \_\_\_\_\_  
Phone \_\_\_\_\_

Stryker Terms and Conditions  
[www.stryker.com/stnc](http://www.stryker.com/stnc)

### Authorized Customer Signature

Printed Name \_\_\_\_\_  
Title \_\_\_\_\_  
Signature \_\_\_\_\_  
Date \_\_\_\_\_

Attachment Stryker Quote Number

\*Sales or use taxes on domestic (USA) deliveries will be invoiced in addition to the price of the goods and services on the Stryker Quote.

## **LIFEPAK® 15 service**

Stryker has been notified by our global parts providers that some components used on certain LIFEPAK 15 monitor/defibrillator models (Part Numbers beginning with V15-2) are no longer available in the market. Service on the LIFEPAK 15 with Part Number beginning with v15-5 or v15-7 is unaffected.

Stryker will continue to offer service support for this subset of the LIFEPAK 15 as follows:

- All service parts with available inventory can be purchased by our end users
- Transactional service (time and material) is available for non-contract customers
  - o If a component has failed on your device, your local Sales Representative should be contacted for support
- Contractual service
  - o Stryker will continue to offer contractual service on a yearly basis only
  - o Preventive maintenance will continue to be done on devices less than eight (8) years old. After this point, we will cease to conduct preventative maintenance and shift to device inspections
  - o If a component fails on your device, please contact your local Sales Representative for support. A pro-rated credit for any pre-paid service will be provided should a unit become non-serviceable due to part availability

It is important to note that the LIFEPAK 15 has an expected life of eight (8) years from the date of manufacture. If you are uncertain of the manufacture date of your products, please contact your local Sales Representative for a full fleet assessment.

We want to ensure the highest quality products and services for our customers. As such, it is important to know that Stryker is the only FDA-approved service provider for our products. We do not contract with third party service providers, nor will we be providing them with any additional parts for these repairs. As such, we cannot guarantee the safety and efficacy of any device that is repaired by a third-party service agency.



## Agenda Report Form

### Open Session Item

**SUBJECT:** Sole Source Procurement (PUR-1673) – Maintenance Agreement for LifePak Monitors/Defibrillator Devices, Automated External Defibrillators (AED), and Lucas CPR devices.

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Rick F. Curry, CPPO, Director, Purchasing Department; R. David Hays, Director, Division of Emergency Services (DES)

**RECOMMENDED MOTION:** Move to authorize a Sole Source procurement for the preventive maintenance, inspection, repair, parts, labor, and travel with battery coverage for the Division of Emergency Service's LifePak Monitors/Defibrillator Devices, AEDs, and Lucas CPR devices in the amount of \$293,022.90 (maintenance agreement over three (3) year period) from Stryker Medical (formally Physio Control, Inc.) of Chicago, IL.

Year One Maintenance Cost	Year Two Maintenance Cost	Year Three Maintenance Cost
\$97,674.30	\$97,674.30	\$97,674.30
<b>Three (3) Year Total</b>		<b>\$293,022.90</b>

**REPORT-IN-BRIEF:** This is a maintenance agreement to ensure that nine (9) LifePak 1000 AEDs, thirty-one (31) LP 15 monitor defibrillators and twenty-one (21) Lucas automated CPR devices are biomedically certified on an annual basis. Additionally, the agreement also covers repairs and software upgrades for these devices as well as reduced pricing on disposables. These services are for a contract period that commenced January 24, 2024, and end January 24, 2027.

The Purchasing Department received a request for the preventive maintenance of the LifePak Monitors/Defibrillators, AEDs, and Lucas CPR devices on February 13, 2024. DES wishes to apply Sections 1-106.2(a)(1) & (2) of the Code of Local Public Laws of Washington County, Maryland, to the procurement requested. These sections state that a sole source procurement is authorized and permissible when: (1) Only one source exists that meets the County's requirements and (2) The compatibility of equipment, accessories, or replacement parts is the paramount consideration.

This request requires the approval of four of the five 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.

**DISCUSSION:** The service provided under this agreement is needed to ensure that the devices function as required. This bio-medical inspection ensures that the devices are operating as expected. The maintenance agreement saves a considerable amount of money in parts, labor and travel.

**FISCAL IMPACT:** Funds in the amount of \$97,674.30 are available in account 515270-10-11520.

**CONCURRENCES:** Division Director

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Stryker Sales Corporation's Quote dated February 13, 2024

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



## Washington Cnty Div of Emer Svcs 3 Yr Prevent Treatment Annual

Quote Number: 10869232

Version: 1

Prepared For: WASHINGTON COUNTY DIV OF EMER SVCS

Attn:

Rep: Tom DeLore

Email:

Phone Number:

GPO: CUSTOMER CONTRACT

Service Rep: Jacob Pyle

Quote Date: 02/13/2024

Email: jacob.pyle@stryker.com

Expiration Date: 02/09/2024

Contract Start: 01/25/2024

Contract End: 01/24/2027

### Delivery Address

### Sold To - Shipping

### Bill To Account

Name: WASHINGTON COUNTY DIV OF EMER SVCS

Name: WASHINGTON COUNTY DIV OF EMER SVCS

Name: WASHINGTON COUNTY DIV OF EMER SVCS

Account #: 20188619

Account #: 20188619

Account #: 20188619

Address: 16232 ELLIOTT PKWY

Address: 16232 ELLIOTT PKWY

Address: 16232 ELLIOTT PKWY

WILLIAMSPORT

WILLIAMSPORT

WILLIAMSPORT

Maryland 21795-4083

Maryland 21795-4083

Maryland 21795-4083

### ProCare Products:

#	Product	Description	Months	Qty	Sell Price	Total
1.0	LUCAS-FLD-PROCARE	PROCARE-SVC-LUCAS-FIELD-REPAIR	36	1	\$4,641.30	\$4,641.30
2.0	LUCAS-FLD-PROCARE	PROCARE-SVC-LUCAS-FIELD-REPAIR	36	10	\$4,641.30	\$46,413.00
3.0	LUCAS-FLD-PROCARE	PROCARE-SVC-LUCAS-FIELD-REPAIR	36	10	\$4,641.30	\$46,413.00
4.0	LIFEPAK-FLD-PROCARE	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	36	2	\$5,950.80	\$11,901.60
5.0	LIFEPAK-FLD-PROCARE	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	36	4	\$5,950.80	\$23,803.20
6.0	LIFEPAK-FLD-PROCARE	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	36	8	\$5,950.80	\$47,606.40
7.0	LIFEPAK-FLD-PROCARE	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	36	17	\$5,950.80	\$101,163.60
8.0	AED-FIELD-PROCARE	PROCARE-SVC-AED-FIELD-REPAIR	36	7	\$1,231.20	\$8,618.40
9.0	AED-FIELD-PROCARE	PROCARE-SVC-AED-FIELD-REPAIR	36	2	\$1,231.20	\$2,462.40

ProCare List Price: \$325,581.00

ProCare Discount %: 10.0%

ProCare Total: \$293,022.90



Washington Cnty Div of Emer Svcs 3 Yr Prevent  
Treatment Annual

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Attn:

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Email:

Phone Number:

GPO: CUSTOMER CONTRACT

Quote Date: 02/13/2024

Expiration Date: 02/09/2024

Contract Start: 01/25/2024

Contract End: 01/24/2027

Service Rep: Jacob Pyle

Email: jacob.pyle@stryker.com

ProCare Annual Payment:

\$97,674.30

Price Totals:

Authorized Customer Signer (Printed)

Date

Stryker Authorized Signature (Printed)

Date

Authorized Customer Signature

Date

Stryker Authorized Signature

Date

Purchase Order Number



## Washington Cnty Div of Emer Svcs 3 Yr Prevent Treatment Annual

Quote Number: 10869232

Version: 1

Prepared For: WASHINGTON COUNTY DIV OF EMER SVCS

Attn:

Rep: Tom DeLore

Email:

Phone Number:

GPO: CUSTOMER CONTRACT

Service Rep: Jacob Pyle

Quote Date: 02/13/2024

Email: [jacob.pyle@stryker.com](mailto:jacob.pyle@stryker.com)

Expiration Date: 02/09/2024

Contract Start: 01/25/2024

Contract End: 01/24/2027

### Service Terms and Conditions:

The Terms and Conditions of this quote and any subsequent purchase order of the Customer are governed by the Terms and Conditions located at <https://techweb.stryker.com> The terms and conditions referenced in the immediately preceding sentence do not apply where Customer and Stryker are parties to a Master Service Agreement.



## Equipment Service Plan

Line Item #	Model	Serial #
1.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	35172597
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3522CE69
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3522BB85
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3519E306
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3518D533
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3522EE15
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3519E469
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3519D722
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3523FO81
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3523FD20
2.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3523FO79
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3015E026
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	30136916
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3015E916
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	30161889
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3015D943
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	30125678
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3015C742
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	30136023
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3014B028
3.0	PROCARE-SVC-LUCAS-FIELD-REPAIR	3015E917
4.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	40277811
4.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	41867402
5.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	48953630
5.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	48955534
5.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49230261
5.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	48957668
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	45321002
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	48828296
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	45473386
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49238798
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	48048247
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	43405840
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49238886
6.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	44531022
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49230013
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49061885
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49061917
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49225515
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49224841
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49229985
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	50285886
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49225569
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49230124
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49229174
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	50285841
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49226225
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49226323

7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49226102
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49226130
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49229130
7.0	PROCARE-SVC-LIFEPAK-FIELD-REPAIR	49230074
8.0	PROCARE-SVC-AED-FIELD-REPAIR	44509766
8.0	PROCARE-SVC-AED-FIELD-REPAIR	45966154
8.0	PROCARE-SVC-AED-FIELD-REPAIR	46581114
8.0	PROCARE-SVC-AED-FIELD-REPAIR	39789376
8.0	PROCARE-SVC-AED-FIELD-REPAIR	45966155
8.0	PROCARE-SVC-AED-FIELD-REPAIR	44509753
8.0	PROCARE-SVC-AED-FIELD-REPAIR	44225530
9.0	PROCARE-SVC-AED-FIELD-REPAIR	49927842
9.0	PROCARE-SVC-AED-FIELD-REPAIR	40852236

# Purchase Order Form



Account Manager \_\_\_\_\_  
Cell Phone \_\_\_\_\_

Purchase Order Date \_\_\_\_\_  
Expected Delivery Date \_\_\_\_\_  
Stryker Quote Number \_\_\_\_\_

Check box if Billing same as Shipping ☐

BILL TO	CUSTOMER #
Billing Account Num	
Company Name	
Contact or Department	
Street Address	
Add'l Address Line	
City, ST ZIP	
Phone	

SHIP TO	CUSTOMER #
Shipping Account Num	
Company Name	
Contact or Department	
Street Address	
Add'l Address Line	
City, ST ZIP	
Phone	

Authorized Customer Initials \_\_\_\_\_

Authorized Customer Initials \_\_\_\_\_

DESCRIPTION	QTY	TOTAL
REFERENCE QUOTE <input type="text"/>	<input type="text"/>	<input type="text"/>

## Accounts Payable Contact Information

Name \_\_\_\_\_  
Email \_\_\_\_\_  
Phone \_\_\_\_\_

Stryker Terms and Conditions  
[www.stryker.com/stnc](http://www.stryker.com/stnc)

## Authorized Customer Signature

Printed Name \_\_\_\_\_  
Title \_\_\_\_\_  
Signature \_\_\_\_\_  
Date \_\_\_\_\_

Attachment Stryker Quote Number

\*Sales or use taxes on domestic (USA) deliveries will be invoiced in addition to the price of the goods and services on the Stryker Quote.

## LIFEPAK® 15 service

Stryker has been notified by our global parts providers that some components used on certain LIFEPAK 15 monitor/defibrillator models (Part Numbers beginning with V15-2) are no longer available in the market. Service on the LIFEPAK 15 with Part Number beginning with v15-5 or v15-7 is unaffected.

Stryker will continue to offer service support for this subset of the LIFEPAK 15 as follows:

- All service parts with available inventory can be purchased by our end users
- Transactional service (time and material) is available for non-contract customers
  - o If a component has failed on your device, your local Sales Representative should be contacted for support
- Contractual service
  - o Stryker will continue to offer contractual service on a yearly basis only
  - o Preventive maintenance will continue to be done on devices less than eight (8) years old. After this point, we will cease to conduct preventative maintenance and shift to device inspections
  - o If a component fails on your device, please contact your local Sales Representative for support. A pro-rated credit for any pre-paid service will be provided should a unit become non-serviceable due to part availability

It is important to note that the LIFEPAK 15 has an expected life of eight (8) years from the date of manufacture. If you are uncertain of the manufacture date of your products, please contact your local Sales Representative for a full fleet assessment.

We want to ensure the highest quality products and services for our customers. As such, it is important to know that Stryker is the only FDA-approved service provider for our products. We do not contract with third party service providers, nor will we be providing them with any additional parts for these repairs. As such, we cannot guarantee the safety and efficacy of any device that is repaired by a third-party service agency.



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Intergovernmental Cooperative Purchase (INTG-23-0137) One (1) Kohler 400KW Diesel Generator and Installation

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Brandi Naugle, CPPO, Buyer, Purchasing Department; Terry Hill, Senior Systems Mechanic, Washington County Sheriff's Department, Detention/Patrol Divisions

**RECOMMENDED MOTION:** Move to authorize by Resolution, for the Washington County Detention Center to purchase and have installed one (1) Kohler 400KW diesel generator set from Fidelity Power Systems of Sparks, MD in the amount of \$187,841.69 and to utilize another jurisdiction's contract that was awarded by Sourcewell contract (#092222-KOH) to Kohler Power Systems of Sheboygan, Wisconsin.

**REPORT-IN-BRIEF:** The current generator is approximately forty (40) years old, with an original sales order date of August 1983, with an engine production date of April 1983. The set currently has 2,106 hours of run time on it. This generator supplies emergency power for the main Detention Center, including, emergency lighting, radios, door access controls for all sallyports and cells as well as kitchen appliances. The major issue at hand is that there are no replacement parts available for the generator controller. The Detention Center has done its due diligence and maintained this set in top condition but has been advised that after sending the controller board to a third-party vendor for a diode replacement approximately two years ago that if and when the printed circuit board burns again it will not be possible to repair it. This coupled with the fact that Kohler no longer provides any support for this controller leaves us with no other options.

The Code of the Public Laws of Washington County, Maryland §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. 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 Code 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 generator set because of the economies of scale this contract has leveraged. Acquisition of this generator set by utilizing the Sourcewell contract and eliminating our county's bid process would result in administrative efficiencies and cost savings for the Washington County Detention Center and Purchasing

Department. I am confident that any bid received as a result of an independent County solicitation would exceed the spend savings that Sourcewell's contract provides through this agreement.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funds are budgeted in the department's CIP budget 600400-30-11320-BLD089; the available budget is \$924,595.45.

**CONCURRENCES:** Sheriff Albert

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Fidelity Power Systems Quote #KS24015, dated February 19, 2024.

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



# Sourcewell Pricing

Kohler Awarded Contract: 092222-KOH		Kohler Contract Maturity Date: 11/22/2026			
Model	List Price	Sourcewell Discount		Sourcewell Member Total Price	Qty.
400REOZJD	\$166,883.00	32%	\$53,402.56	\$113,480.44	1
Start up / Load Bank	\$6,000.00	5%	\$300.00	\$5,700.00	
Shipping & Handling	\$4,550.00	5%	\$227.50	\$4,322.50	
Labor	\$14,625.00	5%	\$731.25	\$13,893.75	
Materials	\$5,200.00	5%	\$260.00	\$4,940.00	
Crane & Rollback	\$7,400.00	5%	\$370.00	\$7,030.00	
Millwork	\$40,500.00	5%	\$2,025.00	\$38,475.00	
Totals:	\$245,158.00		\$57,316.31	\$187,841.69	

## **RESOLUTION NO. RS-2024-**

### ***(Intergovernmental Cooperative Purchase [INTG-23-0137] One [1] Kohler 400KW Diesel Generator and Installation)***

#### **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 Detention Center seeks to purchase and have installed one (1) Kohler 400KW diesel generator set from Fidelity Power Systems of Sparks, Maryland, in the amount of \$187,841.69, and to utilize another jurisdiction's contract that was awarded by Sourcewell contract #092222-KOH to Kohler Power Systems of Sheboygan, Wisconsin.

Eliminating the County's bid process will result in administrative and cost savings for the Washington County Detention Center. The County will benefit from 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 Detention Center is authorized to utilize Sourcewell contract (#092222-KOH) to purchase one (1) Kohler 400KW diesel generator set from Fidelity Power Systems of Sparks, Maryland in the amount of \$187,841.69.

Adopted and effective this 5th day of March, 2024.



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  
Interim County Attorney

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



## Agenda Report Form

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### Open Session Item

**SUBJECT:** FY25 Community Organization Funding Recommendations

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Rachel Souders, Director, Office of Grant Management

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

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

**DISCUSSION:** In December, the Committee received 41 funding applications from 39 separate organizations. The total amount of funding requested was \$1,877,281.63. The amount of funds available is \$1,200,000. Each member of the Committee independently reviewed and scored the applications over a period of approximately six weeks. The Committee then met as a group and deliberated funding allocations for each application received. The recommendations presented today were made in accordance with parameters established by the Board.

**FISCAL IMPACT:** An expenditure of \$1,200,000 from the FY25 general fund budget.

**CONCURRENCES:** Community Organization Funding Committee

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

**ATTACHMENTS:** FY25 Community Organization Funding Recommendations

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

**Washington County, Maryland**  
**General Fund**  
**Department 93000 - Community Funding**  
**FY25 Expenses**

	<b>2025 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2025 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2024 Operating Budget Approved</b>	<b>2023 Actuals Final</b>	<b>2022 Actuals Final</b>
502000 - Appropriations	1,200,000	0	1,200,000	200,000	20.00%	1,000,000	3,031,579	799,000
<b>Operating Expenses</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>200,000</b>	<b>20.00%</b>	<b>1,000,000</b>	<b>3,031,579</b>	<b>799,000</b>
<b>Total</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>200,000</b>	<b>20.00%</b>	<b>1,000,000</b>	<b>3,031,579</b>	<b>799,000</b>

Washington County, Maryland  
General Fund  
Department 93000 - Community Funding  
FY25 Expenses

	2025 Operating Budget Requested	2025 Variance Comments Requested
502000 - Appropriations	1,200,000	Additional funding available for outside organizations.
Total	1,200,000	

### FY25 COF COMMITTEE RECOMMENDATIONS FOR FUNDING

\* Recommendations are made according to the Service Priority Area allocations set by the Board of County Commissioners in their August 22, 2023 meeting. Up to 20% of available funding may be moved between SPAs if needed.

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

\* We received \$1.877M in requests and had \$1.2M available (approximately 64%), so the COF Committee generally tried to allocate about 60% to each organization. Allocations were adjusted according to numerous factors, including "want" vs "need" & severity of need; ROI, # served, widespread benefit vs one town or population; organization's existing assets or reserves; funding the organization put towards the project/program, as well as fundraising & additional sources sought; local Board of Directors; and duplication of services.

ORGANIZATION	DESCRIPTION OF REQUEST	REQUEST	RECOMMENDED	CAP/OP	RATIONALE
Maryland Symphony Orchestra, Inc.	Music Education Collaboration with WCPS	\$ 47,888.00	\$ 36,000.00	Operating	Recommended for 76% due to high score
Washington County Arts Council, Inc.	Washington County Arts Council, Inc.	\$ 12,000.00	\$ 12,000.00	Operating	High score, small request
Maryland Theatre Association, Inc.	Network Infrastructure Refresh Project	\$ 57,232.63	\$ 19,235.00	Capital	Has ability to raise admission, existing assets/reserves
Douglas G. Bast Museum of History and Preservation	Capital Improvement to BMOH Annex at 109 N. Main St.	\$ 41,245.00	\$ 41,245.00	Capital	Secured several other sources of funding for this project
	<b>Arts &amp; Culture Total</b>	<b>\$ 158,365.63</b>	<b>\$ 108,480.00</b>		
REACH, Inc. (B)	Cold Weather Shelter	\$ 50,000.00	\$ 50,000.00	Operating	Fully funded because sufficient funds in category
CASA, Inc. (A)	Comprehensive Delivery of Domestic Violence	\$ 322,245.00	\$ 322,245.00	Operating	Fully funded because sufficient funds in category
	<b>Domestic Violence Program Total</b>	<b>\$ 372,245.00</b>	<b>\$ 372,245.00</b>		
Boys & Girls Club of Washington County, Inc.	Academic Success	\$ 30,000.00	\$ 25,000.00	Operating	High score
CASA, Inc. (B)	Comprehensive Service Delivery for Sexual Assault	\$ 25,000.00	\$ 25,000.00	Operating	High score, dire need
San Mar Family and Community Services	Treatment Foster Care	\$ 65,000.00	\$ 20,000.00	Cap & Op	Receive State funding for these operating expenses Capital request deemed not a need
Girls Incorporated of Washington County	K.I.D.S. Kids, Integrating, Developing, Succeeding	\$ 24,200.00	\$ 22,000.00	Operating	High score, growing need
REACH, Inc. (A)	REACH's Client Assistance/Crisis Intervention Pgm	\$ 50,000.00	\$ 30,000.00	Operating	Funded at 60%
St. John's Family Shelter, Inc.	General Operating Costs	\$ 10,000.00	\$ 6,000.00	Operating	Funded at 60%, small # served
Brooke's House, Inc.	Peer Support	\$ 40,000.00	\$ 10,000.00	Operating	Have other sources of income
Habitat For Humanity of Washington County, Inc.	Habitat Home Preservation	\$ 15,000.00	\$ 7,500.00	Operating	Have other sources of support (donations)
Brook Lane Health Services, Inc.	School Based Mental Health Program	\$ 50,000.00	\$ 25,000.00	Operating	Have other sources of support for this program Only 2 schools
The Salvation Army, Inc.	MANNA Feeding Soup Kitchen/ Food Pantry	\$ 100,000.00	\$ 55,000.00	Operating	Funded at 55% instead of 60% due to large request
Horizon Goodwill Industries, Inc.	Young Adult Solution Center and Housing Program	\$ 55,000.00	\$ 30,000.00	Operating	Have other sources of income
Children's Village of Washington County, Inc.	Child Safety	\$ 5,000.00	\$ 3,000.00	Capital	Funded at 60%
Washington County Community Action Council, Inc.	County- Wide Food Insecurity Prevention Program	\$ 80,000.00	\$ 40,000.00	Operating	Duplication of services, limited hours of availability
Children In Need, Inc.	Client Services and Extended Services Programs	\$ 40,000.00	\$ 40,000.00	Operating	Huge need in County
Education Foundation of WCPS, Inc.	Enhancing Emotional Well-being in WCPS Students	\$ 22,000.00	\$ 11,000.00	Operating	Duplication of services
Big Brothers Big Sisters of Washington County, Inc.	Little Leadership Academy	\$ 6,359.00	\$ 4,000.00	Operating	Funded at about 60%
Community Free Clinic, Inc.	Core Clinical Programming	\$ 150,000.00	\$ 90,000.00	Operating	Funded at 60%
Fort Ritchie Community Center	Kids Club/ Teen Night	\$ 13,000.00	\$ 8,000.00	Operating	Funded at about 60%, remote area of County
Hospice of Washington County, Inc.	Family Bereavement Program	\$ 100,000.00	\$ 60,000.00	Operating	Funded at 60%
Discovery Station at Hagerstown, Inc.	Discovery Station at Hagerstown, Inc.	\$ 24,500.00	\$ 20,000.00	Operating	Centrally-located youth education program, low admission
TruNorth Company	Housing and Transportation	\$ 8,500.00	\$ 4,000.00	Operating	Less than 60% due to low score
Ladders To Leaders, LTD.	Rising Up L2L	\$ 20,000.00	\$ 4,000.00	Cap & Op	Less than 60% due to low score
	<b>Families &amp; Children Total</b>	<b>\$ 933,559.00</b>	<b>\$ 539,500.00</b>		
Alsatia Club Foundation, Inc.	97th Annual Mummies Parade	\$ 10,000.00	\$ 10,000.00	Operating	Benefits many organizations and businesses in County Brings revenue into the County
C&O Canal Trust, Inc.	Volunteer Programs - Washington County	\$ 7,500.00	\$ 3,000.00	Operating	Funded at less than 60% because want instead of need
Hagerstown Fairground Softball Association, Inc.	Promoting Amateur Softball in Washington County, MD	\$ 12,000.00	\$ 12,000.00	Operating	Brings visitors to County - benefits County businesses
Smithsburg Volunteer Fire Company, Inc.	Community Pavilion	\$ 50,000.00	\$ 8,600.00	Capital	Low score, limited funding in SPA, want vs need
	<b>Recreation Total</b>	<b>\$ 79,500.00</b>	<b>\$ 33,600.00</b>		
Meritus Healthcare Foundation, Inc.	Non-Emergency Medical Transportation	\$ 50,672.00	\$ 46,175.00	Operating	High score, huge need in County
Easter Seals Serving Dc-Md-Va, Inc.	Easterseals Medical Adult Day Services- Hagerstown	\$ 24,672.00	\$ 20,000.00	Operating	High score

Senior Living Alternatives, Inc. dba Holly Place	Contractual Nursing Staff	\$ 50,000.00	\$ 40,000.00	Operating	Funded at 80% due to high ROI
YMCA of Hagerstown, Inc.	Outdoor Pickleball Courts	\$ 15,000.00	\$ 3,000.00	Capital	Want not need, unclear # served
Washington County Commission on Aging, Inc.	SeniorFIT (Fun Invigorating Training)	\$ 56,268.00	\$ 23,800.00	Operating	Unclear # served
Partners In Care Maryland, Inc.	Programs & Services to Empower Wash. Co. Seniors to Age in Place	\$ 113,000.00	\$ -	Operating	New to County, Board of Directors not local, most of request for salaries, similar to other services already successfully provided in County
	<b>Senior Program Total</b>	<b>\$ 309,612.00</b>	<b>\$ 132,975.00</b>		
Humane Society of Washington County, Inc.	Owner Surrendered Animals-Intake Assistance	\$ 10,000.00	\$ 5,700.00	Operating	Funded at less than 60% due to limited funding in SPA
The Volunteer Association for Potomac Center, Inc.	Resident Center Upgrade	\$ 7,500.00	\$ 2,500.00	Capital	Not urgent need, limited funding in SPA
Friends of KC, Inc.	Lost Pet and Stray Recovery	\$ 6,500.00	\$ 5,000.00	Capital	Provides unique service
	<b>Other Total</b>	<b>\$ 24,000.00</b>	<b>\$ 13,200.00</b>		
	<b>Combined Totals</b>	<b>\$ 1,877,281.63</b>	<b>\$ 1,200,000.00</b>		



## Agenda Report Form

### Open Session Item

**SUBJECT:** FY25 Personnel Requests

**PRESENTATION DATE:** March 05, 2024

**PRESENTATION BY:** Chip Rose, Director of Human Resources

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

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

**DISCUSSION:** Total personnel adjustment requests total \$9,719,038 for FY25.

<b>Fund</b>	<b>Personnel Requests</b>	<b>Salary Scale Grades 1-16</b>	<b>Retiree COLA 1% *</b>	<b>Totals</b>
General Fund	3,025,990	3,034,439	1,550,000	7,610,429
Highway	107,380	641,588	-	748,968
Ag Center	-	6,367	-	6,367
Grant / Gaming	13,740	38,031	-	51,771
Transit	-	160,692	-	160,692
Water Quality	25,500	547,099	-	572,599
Solid Waste	183,780	217,807	-	401,587
Land Preserv.	12,410	4,602	-	17,012
Airport	13,590	81,489	-	95,079
Golf Course	-	46,072	-	46,072
EMS Billing	-	8,462	-	8,462
<b>Totals</b>	<b>3,382,390</b>	<b>4,786,648</b>	<b>1,550,000</b>	<b>9,719,038</b>

\* Retiree COLA is a 3 year commitment of \$520k (FY24, FY25 and FY26)

Recommendations from the committee total \$683,610 for Personnel Requests, \$4,786,648 for the Salary Scale realignment; and \$1,550,000 for a Retiree 1% COLA. Please see the attached summary for more information.

**FISCAL IMPACT:** \$7,020,258

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

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

**ATTACHMENTS:** FY25 Personnel Request Summary; FY25 Salary Scale; Retiree COLA History

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



**Washington County, Maryland**  
**Summary of Personnel Requests**  
**Fiscal Year 2025 Proposed**

Fund	Total FTEs *		Requested	Proposed
	Positions Requested	Positions Proposed		
Elected/Appointed:				
Circuit Court	0.0	0.0	\$ 48,730	\$ 18,930
State's Attorney	3.0	3.0	\$ 381,720	\$ 381,720
Treasurer	0.0	0.0	\$ 4,770	\$ 1,230
Sheriff - All Departments	(1.0)	(2.0)	\$ (112,510)	\$ (195,720)
Total Elected/Appointed:	2.0	1.0	\$ 322,710	\$ 206,160
Other General Fund:				
DES - All Departments	14.5	1.0	\$ 1,496,580	\$ 98,680
Planning & Zoning	0.0	0.0	\$ 2,420	\$ 2,420
911 Communications	0.0	0.0	\$ 42,760	\$ -
Engineering	(1.0)	(1.0)	\$ (13,010)	\$ (55,810)
Parks & Recreation	1.0	0.0	\$ 87,460	\$ -
Weed Control	0.0	0.0	\$ 14,860	\$ 14,860
Business & Economic Dev.	1.0	1.0	\$ 126,990	\$ 126,990
Emergency Management	1.0	0.0	\$ 117,720	\$ -
Election Board	3.0	0.0	\$ 254,320	\$ -
Budget & Finance	1.0	1.0	\$ 116,880	\$ 119,160
County Attorney	0.0	0.0	\$ 8,990	\$ 4,130
Public Relations & Marketing	1.0	1.0	\$ 79,630	\$ 69,410
Information Technology	4.0	0.0	\$ 442,670	\$ -
Wireless Communications	(1.0)	(1.0)	\$ (74,990)	\$ (74,990)
Total Other General Fund:	24.5	2.0	\$ 2,703,280	\$ 304,850
Total General Fund:	26.5	3.0	\$ 3,025,990	\$ 511,010
Other Funds:				
Highway	0.0	0.0	\$ 107,380	\$ 53,690
Solid Waste	1.0	1.0	\$ 183,780	\$ 75,980
Grant Management	0.0	0.0	\$ 4,550	\$ 3,840
Gaming	0.0	0.0	\$ 9,190	\$ -
Land Preservation	0.0	0.0	\$ 12,410	\$ -
Departments of Water Quality	0.0	0.0	\$ 25,500	\$ 25,500
Airport	0.0	0.0	\$ 13,590	\$ 13,590
Grand Total	27.5	4.0	\$ 3,382,390	\$ 683,610
* FTEs - full-time counted as 1; part-time counted as .5.				

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
Circuit Court	FT Position Upgrade	Assignment Clerk I	0.0	FT	11	2	28,766	1,034	0	29,800
		Request an upgrade from Grade 9 to Grade 10 for the Assignment Clerk I position. There are 4 total positions that would be upgraded with this request. See attached updated job descriptions.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 28,766</i>	<i>\$ 1,034</i>	<i>\$ -</i>	<i>\$ 29,800</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Circuit Court	Increase PT Wages		0.0	PT	N/A	N/A	18,200	730		18,930
		Request to increase Bailiff pay from \$115 per day to \$125 per day due to the minimum wage increase to \$15.00 per hour effective 1/1/24.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 18,200</i>	<i>\$ 730</i>	<i>\$ -</i>	<i>\$ 18,930</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 18,200</i>	<i>\$ 730</i>	<i>\$ -</i>	<i>\$ 18,930</i>
State's Attorney	New Position	Assistant State's Attorney II (NTF)	1.0	FT	17	11	102,440	49,973		152,410
		This position is currently funded through the Narcotics Task Force department budget. Request to move position to State's Attorney's Office. Offset by the elimination of the position through NTF department.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 102,440</i>	<i>\$ 49,973</i>	<i>\$ -</i>	<i>\$ 152,410</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 102,440</i>	<i>\$ 49,973</i>	<i>\$ -</i>	<i>\$ 152,410</i>
State's Attorney	New Position	Assistant State's Attorney II (NTF)	1.0	FT	16	10	92,560	53,259		145,820
		This position is currently funded through the Narcotics Task Force department budget. Request to move position to State's Attorney's Office. Offset by the elimination of the position through NTF department.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 92,560</i>	<i>\$ 53,259</i>	<i>\$ -</i>	<i>\$ 145,820</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 92,560</i>	<i>\$ 53,259</i>	<i>\$ -</i>	<i>\$ 145,820</i>
State's Attorney	New Position	Legal Secretary (NTF)	1.0	FT	9	12	59,634	23,854		83,490
		This position is currently funded through the Narcotics Task Force department budget. Request to move position to State's Attorney's Office. Offset by the elimination of the position through NTF department.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 59,634</i>	<i>\$ 23,854</i>	<i>\$ -</i>	<i>\$ 83,490</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 59,634</i>	<i>\$ 23,854</i>	<i>\$ -</i>	<i>\$ 83,490</i>
Treasurer	FT Position Upgrade	Accounts Receivable Tech	0.0	FT	11	2	4,555	215		4,770
		Request to upgrade 107 Accounts Receivable Technician to Deputy Treasurer. The treasurer department has cross-trained all employees to ensure citizens are provided the same level of service in the event that an employee is out of the office. This has resulted in an inequity in this position in that this position is handling the job responsibilities as the other two deputy treasurers. This reclassification would remedy that inequity. <i>Proposed - a one step increase proposed, not a grade increase.</i>								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 4,555</i>	<i>\$ 215</i>	<i>\$ -</i>	<i>\$ 4,770</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ 1,185</i>	<i>\$ 43</i>	<i>\$ -</i>	<i>\$ 1,230</i>
Sheriff: Patrol	New Position	Deputy Sheriff/Sergeant	1.0	FT	PAT7	17	64,581	41,832		106,410
		Position previously paid for by Meritus Medical Center to be absorbed by Patrol.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 64,581</i>	<i>\$ 41,832</i>	<i>\$ -</i>	<i>\$ 106,410</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 64,581</i>	<i>\$ 41,832</i>	<i>\$ -</i>	<i>\$ 106,410</i>
Sheriff: Patrol	New Position	Master Deputy	1.0	FT	PAT5	15	108,077	59,230		167,310
		Position previously paid for by Meritus Medical Center to be absorbed by Patrol.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 108,077</i>	<i>\$ 59,230</i>	<i>\$ -</i>	<i>\$ 167,310</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 108,077</i>	<i>\$ 59,230</i>	<i>\$ -</i>	<i>\$ 167,310</i>

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
Sheriff: Patrol	Eliminate FT Position	Deputy	(1.0)	FT	PAT1	1	(51,896)	(36,027)		(87,930)
		Eliminate position 228 which has been vacant since 2019 to offset the absorption of the two Meritus Deputy salaries.								
	<i>Requested</i>		<i>(1.0)</i>				<i>\$ (51,896)</i>	<i>\$ (36,027)</i>	<i>\$ -</i>	<i>\$ (87,930)</i>
	<i>Proposed</i>		<i>(1.0)</i>				<i>\$ (51,896)</i>	<i>\$ (36,027)</i>	<i>\$ -</i>	<i>\$ (87,920)</i>
Sheriff Detention	New Position	Personnel & Training Coordinator	1.0	FT	10	1	48,152	35,268		83,420
		New position to assume responsibilities previously done by Sergeant. See attached detail.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 48,152</i>	<i>\$ 35,268</i>	<i>\$ -</i>	<i>\$ 83,420</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Sheriff NTF	Eliminate Position	Assistant State's Attorney	(1.0)	FT	17	11	(102,440)	(49,973)		(152,410)
		Position to be moved from Narcotics Task Force to State's Attorney's office.								
	<i>Requested</i>		<i>(1.0)</i>				<i>\$ (102,440)</i>	<i>\$ (49,973)</i>	<i>\$ -</i>	<i>\$ (152,410)</i>
	<i>Proposed</i>		<i>(1.0)</i>				<i>\$ (102,440)</i>	<i>\$ (49,773)</i>	<i>\$ -</i>	<i>\$ (152,210)</i>
Sheriff NTF	Eliminate Position	Assistant State's Attorney II	(1.0)	FT	16	10	(92,560)	(53,259)		(145,820)
		Position to be moved from Narcotics Task Force to State's Attorney's office.								
	<i>Requested</i>		<i>(1.0)</i>				<i>\$ (92,560)</i>	<i>\$ (53,259)</i>	<i>\$ -</i>	<i>\$ (145,820)</i>
	<i>Proposed</i>		<i>(1.0)</i>				<i>\$ (92,560)</i>	<i>\$ (53,259)</i>	<i>\$ -</i>	<i>\$ (145,820)</i>
Sheriff NTF	Eliminate Position	Legal Secretary	(1.0)	FT	9	12	(59,634)	(23,854)		(83,490)
		Position to be moved from Narcotics Task Force to State's Attorney's office.								
	<i>Requested</i>		<i>(1.0)</i>				<i>\$ (59,634)</i>	<i>\$ (23,854)</i>	<i>\$ -</i>	<i>\$ (83,490)</i>
	<i>Proposed</i>		<i>(1.0)</i>				<i>\$ (59,634)</i>	<i>\$ (23,854)</i>	<i>\$ -</i>	<i>\$ (83,490)</i>
Elected/ Appointed	<b>Requested</b>		<b>2.0</b>				<b>\$ 220,435</b>	<b>\$ 102,282</b>	<b>\$ -</b>	<b>\$ 322,710</b>
	<b>Proposed</b>		<b>1.0</b>				<b>\$ 140,147</b>	<b>\$ 66,008</b>	<b>\$ -</b>	<b>\$ 206,160</b>
Emerg. Svcs: Public Safety Training Center	New Position	Office Associate	1.0	FT	6	22	64,085	41,637		105,720
		Position necessary to facilitate front office operations within the training center. See attached support form for more detail. <i>Proposing to make position a grade 6 step 17.</i>								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 64,085</i>	<i>\$ 41,637</i>	<i>\$ -</i>	<i>\$ 105,720</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 56,638</i>	<i>\$ 25,637</i>	<i>\$ -</i>	<i>\$ 82,280</i>
Emerg. Svcs: Public Safety Training Center	New Position	Asst. Jurisdictional Medical Director	0.5	PT	12	1	39,600	3,168		42,770
		Maryland licensed position to oversee the paramedic program and serve as a backup to the jurisdictional medical director during times of unavailability.								
	<i>Requested</i>		<i>0.5</i>				<i>\$ 39,600</i>	<i>\$ 3,168</i>	<i>\$ -</i>	<i>\$ 42,770</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Emerg. Svcs: Fire Operations	New Positions	Firefighter FAO	8.0	FT	DES4	S1	426,912	298,768		725,680
		Requesting eight positions to add to current staff to provide coverage for SAFER grant firefighters who are now using accrued leave so we have the ability to provide relief coverage.								
	<i>Requested</i>		<i>8.0</i>				<i>\$ 426,912</i>	<i>\$ 298,768</i>	<i>\$ -</i>	<i>\$ 725,680</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Emerg. Svcs: Fire Operations	New Position	Logistics Specialist	1.0	FT	11	1	51,043	36,417		87,460
		New position responsible for tracking divisions assets, scheduling and monitoring compliance testing, as well as ordering, issuing and maintaining records of personal protective equipment.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 51,043</i>	<i>\$ 36,417</i>	<i>\$ -</i>	<i>\$ 87,460</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
Emerg. Svcs: Fire Operations	New Positions	Battalion Chief	4.0	FT	DES8	1	290,436	180,176		470,610
		Requesting four mid-level positions responsible for day-to-day operations within their assigned geographical area. Oversees staff, scheduling and responds to complex emergency situations.								
	<i>Requested</i>		<i>4.0</i>				<i>\$ 290,436</i>	<i>\$ 180,176</i>	<i>\$ -</i>	<i>\$ 470,610</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Emerg. Svcs: Fire Operations	FT Position Upgrade	Operations Manager	0.0	FT	16	4	11,399	5,001		16,400
		Reclassify and upgrade Operations Manager to Assistant Director - Field Operations due to the addition of EMS employees and the management and scheduling of the Fire and EMS station staffing.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 11,399</i>	<i>\$ 5,001</i>	<i>\$ -</i>	<i>\$ 16,400</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 11,399</i>	<i>\$ 5,001</i>	<i>\$ -</i>	<i>\$ 16,400</i>
Emerg. Svcs: Fire Operations	Increase in OT Wages		0.0	FT	N/A	N/A	20,750	9,200		29,950
		Increase due to mandatory training for annual water rescue skills credentialing.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 20,750</i>	<i>\$ 9,200</i>	<i>\$ -</i>	<i>\$ 29,950</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Emerg. Svcs: EMS Operations	FT Position Upgrade	Program Administrator	0.0	FT	14	15	6,594	2,365		8,960
		Request to upgrade Program Administrator from a grade 13 to a grade 14 due to additional tasks that the position is absorbing due to the retirement of the administrative assistant and who will no longer be a position in this department. Additionally, the position will manage the part-time background investigator.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 6,594</i>	<i>\$ 2,365</i>	<i>\$ -</i>	<i>\$ 8,960</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Emerg. Svcs: EMS Operations	FT Position Upgrade	EMS Captain - Quality Assurance	0.0	FT	16	17	6,261	2,772		9,030
		Request to reclassify position from EMS Captain - Quality Assurance to Assistant Director of Clinician Services. See support documents for more information								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 6,261</i>	<i>\$ 2,772</i>	<i>\$ -</i>	<i>\$ 9,030</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Planning & Zoning	FT Position Upgrade	Office Manager	0.0	FT	10	15	2,330	84	0	2,420
		Upgrade Administrative Assistant position (Grade 9 Step 15) to Office Manager (Grade 10 Step 15). See attached memo.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 2,330</i>	<i>\$ 84</i>	<i>\$ -</i>	<i>\$ 2,420</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 2,330</i>	<i>\$ 84</i>	<i>\$ -</i>	<i>\$ 2,420</i>
911 Communications	FT Position Upgrade		0.0	FT	16	10	18,907	6,780		25,690
		To upgrade Operations Manager to Assistant Director. See attached supporting documents.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 18,907</i>	<i>\$ 6,780</i>	<i>\$ -</i>	<i>\$ 25,690</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
911 Communications	FT Position Upgrade		0.0	FT	13	13	12,563	4,500		17,070
		To provide additional steps to IT Administrator position. See attached supporting documents.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 12,563</i>	<i>\$ 4,500</i>	<i>\$ -</i>	<i>\$ 17,070</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Engineering	Eliminate Position	Technology Coordinator	(1.0)	FT	12	1	(54,620)	(37,640)		(92,260)
		Elimination of FT position. Previous employee was promoted and the work was assumed by existing employees. The decrease will pay for the FT position upgrade request.								
	<i>Requested</i>		<i>(1.0)</i>				<i>\$ (54,620)</i>	<i>\$ (37,640)</i>	<i>\$ -</i>	<i>\$ (92,260)</i>
	<i>Proposed</i>		<i>(1.0)</i>				<i>\$ (54,620)</i>	<i>\$ (37,640)</i>	<i>\$ -</i>	<i>\$ (92,260)</i>

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
Engineering	FT Position Upgrade	Various Positions	0.0	FT			58,910	20,339		79,250
		To provide an additional step beyond what is being proposed in FY25 Operating Budget to employees who assumed additional responsibilities of the Technology Coordinator Position. Offset by the elimination of that position. <i>Proposing a flat \$3,000 per position x 9 positions.</i>								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 58,910</i>	<i>\$ 20,339</i>	<i>\$ -</i>	<i>\$ 79,250</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 27,000</i>	<i>\$ 9,450</i>	<i>\$ -</i>	<i>\$ 36,450</i>
Parks & Recreation	New FT Position	Program Coordinator	1.0	FT	11	1	51,043	36,417		87,460
		Due to increased participation in recreation programming, a new position is needed. See attached support forms.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 51,043</i>	<i>\$ 36,417</i>	<i>\$ -</i>	<i>\$ 87,460</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Weed Control	Increase PT Wages		0.0	PT	N/A	N/A	13,390	1,470		14,860
		Increase requested to fill two existing part-time positions that have been vacant.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 13,390</i>	<i>\$ 1,470</i>	<i>\$ -</i>	<i>\$ 14,860</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 13,390</i>	<i>\$ 1,470</i>	<i>\$ -</i>	<i>\$ 14,860</i>
Business & Economic Dev.	New FT Position	Business Specialist - Financial Prog.	1.0	FT	14	17	93,413	53,365	(19,788)	126,990
		Request new position for added responsibilities brought on by activating and maintaining Foreign Trade Zone. See attached support forms.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 93,413</i>	<i>\$ 53,365</i>	<i>\$ (19,788)</i>	<i>\$ 126,990</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 93,413</i>	<i>\$ 53,365</i>	<i>\$ (19,788)</i>	<i>\$ 126,990</i>
Emergency Management	New FT Position	Office Manager	1.0	FT	10	1	48,152	35,261		83,410
		Position would provide support to both Offices of Emergency Management and Public Relations. Currently, department shares with another office located in an Office in another part of the County.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 48,152</i>	<i>\$ 35,261</i>	<i>\$ -</i>	<i>\$ 83,410</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Emergency Management	FT Position Upgrades		0.0	FT	N/A	N/A	25,251	9,057		34,310
		Upgrade Emergency Management Specialist and Emergency Management Planner positions. See attached support documents.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 25,251</i>	<i>\$ 9,057</i>	<i>\$ -</i>	<i>\$ 34,310</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Election Board	New Position	Election Program IT Specialist	1.0	FT	12	4	49,581	39,494		89,080
		Due to the increase in voter registration, early voting sites and voting equipment, we need an additional position to support the existing IT Specialist. See support forms for details.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 49,581</i>	<i>\$ 39,494</i>	<i>\$ -</i>	<i>\$ 89,080</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Election Board	New Position	Election Program Assistant I	2.0	FT	11	3	89,940	75,300		165,240
		Due to an increase in voter registration and mail in ballot requests, as well as an increase in the volume of reports to the State requires additional office staff to handle the workload.								
	<i>Requested</i>		<i>2.0</i>				<i>\$ 89,940</i>	<i>\$ 75,300</i>	<i>\$ -</i>	<i>\$ 165,240</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
Budget & Finance	New Position	Accountant	1.0	FT	14	1	63,544	41,418		104,960
	.	Due to increased workload related to new GASB rules, taking on EMS services and the need for additional support for payroll.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 63,544</i>	<i>\$ 41,418</i>	<i>\$ -</i>	<i>\$ 104,960</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 63,544</i>	<i>\$ 41,418</i>	<i>\$ -</i>	<i>\$ 104,960</i>
Budget & Finance	FT Position Upgrade	Payroll Analyst	0.0	FT	12	5	3,973	1,425		5,400
	.	Due to the increased complexities surrounding employee compensation, the request is to change the current Payroll Assistant/Fiscal Analyst position to a Payroll Analyst position.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,973</i>	<i>\$ 1,425</i>	<i>\$ -</i>	<i>\$ 5,400</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 3,973</i>	<i>\$ 1,425</i>	<i>\$ -</i>	<i>\$ 5,400</i>
Budget & Finance	FT Position Upgrade	Senior Budget Analyst	0.0	FT	13	5	4,659	1,864		6,520
	.	Due to growth in County operations, the addition of two new funds and additional oversight of budget related functions that extend beyond the Budget & Finance department, requesting to upgrade the current Budget Analyst position to a Senior Budget Analyst position. <i>Proposing additional step.</i>								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 4,659</i>	<i>\$ 1,864</i>	<i>\$ -</i>	<i>\$ 6,520</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 6,282</i>	<i>\$ 2,513</i>	<i>\$ -</i>	<i>\$ 8,800</i>
County Attorney	FT Position Upgrade	Legal Secretary	0.0	FT	9	2	3,578	1,283		4,860
	.	Request to upgrade Legal Secretary a few steps to account for increased workload due to the addition of another attorney. See support forms for details.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,578</i>	<i>\$ 1,283</i>	<i>\$ -</i>	<i>\$ 4,860</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
County Attorney	FT Position Upgrade	Legal Assistant	0.0	FT	10	12	3,037	1,089		4,130
	.	Request to upgrade Legal Assistant a few steps to account for increased workload due to the addition of another attorney. See support forms for details.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,037</i>	<i>\$ 1,089</i>	<i>\$ -</i>	<i>\$ 4,130</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 3,037</i>	<i>\$ 1,089</i>	<i>\$ -</i>	<i>\$ 4,130</i>
Public Relations	New Position	Administrative Assistant	1.0	FT	N/A	N/A	45,448	34,179		79,630
	.	Request new positions for Public Relations. See supporting memo for detail. <i>Proposing to make position an office associate grade 6 position rather than administrative assistant.</i>								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 45,448</i>	<i>\$ 34,179</i>	<i>\$ -</i>	<i>\$ 79,630</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 38,147</i>	<i>\$ 31,259</i>	<i>\$ -</i>	<i>\$ 69,410</i>
Information Technology	New Position	Office Manager	1.0	FT	10	1	48,152	35,265		83,420
	.	To streamline administrative processes to allow other employees to focus on their core responsibilities See attached detail.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 48,152</i>	<i>\$ 35,265</i>	<i>\$ -</i>	<i>\$ 83,420</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Information Technology	New Position	Cybersecurity Specialist	1.0	FT	16	1	74,110	45,644		119,750
	.	A critical position needed to help mitigate potential cyber threats, assist in securing our network infrastructure and ensuring compliance with industry standards and regulations. See attached detail.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 74,110</i>	<i>\$ 45,644</i>	<i>\$ -</i>	<i>\$ 119,750</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
Information Technology	New Position	Azure Cloud Engineer	1.0	FT	16	1	74,110	45,644		119,750
		Position to design, implement and maintain our cloud based solutions on Microsoft Azure. See attached detail.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 74,110</i>	<i>\$ 45,644</i>	<i>\$ -</i>	<i>\$ 119,750</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Information Technology	New Position	Senior Network Engineer	1.0	FT	16	1	74,110	45,644		119,750
		Position to implement solutions to enhance network efficiency, reliability and security. See attached detail.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 74,110</i>	<i>\$ 45,644</i>	<i>\$ -</i>	<i>\$ 119,750</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Wireless Communications	Eliminate Position	Communications Technician I	(1.0)	FT	8	1	(42,848)	(32,145)		(74,990)
		Eliminate position 1788. Position was created 7/1/22 and has never been filled.								
	<i>Requested</i>		<i>(1.0)</i>				<i>\$ (42,848)</i>	<i>\$ (32,145)</i>	<i>\$ -</i>	<i>\$ (74,990)</i>
	<i>Proposed</i>		<i>(1.0)</i>				<i>\$ (42,848)</i>	<i>\$ (32,145)</i>	<i>\$ -</i>	<i>\$ (74,990)</i>
Other General Fund	<b>Requested</b>		<b>24.5</b>				<b>\$ 1,677,813</b>	<b>\$ 1,042,288</b>	<b>\$ (19,788)</b>	<b>\$ 2,703,280</b>
	<b>Proposed</b>		<b>2.0</b>				<b>\$ 221,685</b>	<b>\$ 102,926</b>	<b>\$ -</b>	<b>\$ 304,850</b>
Highway	FT Position Upgrade	Multiple	0.0	FT	N/A	N/A	96,510	10,870		107,380
		Request to increase stipend paid to positions that obtain and maintain ASE certifications. See attached document for more detail. <i>Proposing to increase the stipend by 15 cents rather than 30 cents.</i>								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 96,510</i>	<i>\$ 10,870</i>	<i>\$ -</i>	<i>\$ 107,380</i>
	<i>Proposed</i>						<i>\$ 48,255</i>	<i>\$ 5,435</i>		<i>\$ 53,690</i>
Solid Waste 40 W. Landfill	New Position	Weigh Clerk I	1.0	FT	8	1	42,848	33,139		75,980
		Another Weigh Clerk is needed to provide assistance to customer as tonnage continues to increase at the landfill.								
	<i>Requested</i>		<i>1.0</i>				<i>\$ 42,848</i>	<i>\$ 33,139</i>	<i>\$ -</i>	<i>\$ 75,980</i>
	<i>Proposed</i>		<i>1.0</i>				<i>\$ 42,848</i>	<i>\$ 33,139</i>		<i>\$ 75,980</i>
Solid Waste 40 W. Landfill	FT Position Upgrades	Various Positions	0.0	FT	N/A	N/A	38,831	17,960		56,790
		A one-grade increase for multiple positions within the landfill. See attached documents for more detail.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 38,831</i>	<i>\$ 17,960</i>	<i>\$ -</i>	<i>\$ 56,790</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Solid Waste 40 W. Landfill	Increase in OT Wages		0.0	FT	N/A	N/A	19,100	1,460		20,560
		No description attached to form.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 19,100</i>	<i>\$ 1,460</i>	<i>\$ -</i>	<i>\$ 20,560</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Solid Waste Composting	FT Position Upgrade	Equipment Operator	0.0	FT	N/A	N/A	3,036	1,457		4,500
		Request to upgrade Solid Waste Heavy Equipment Operator from grade 10 to 11. No additional support forms attached.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,036</i>	<i>\$ 1,457</i>	<i>\$ -</i>	<i>\$ 4,500</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>

**Washington County, Maryland**  
**Detail Personnel Requests**  
**FY2025 - Proposed**

Function or Area	Request	Proposed New Position or Change	Requested				Change to Budget			Total change to Budget
			# of new positions	Full or Part time	Grade	Step	Wages	Benefits	Offset	
<b>Solid Waste Transfer Station</b>	FT Position Upgrade	Landfill Attendant	0.0	FT	N/A	N/A	18,600	7,350		25,950
		Request to upgrade four ft landfill attendant positions from grade 4 to grade 6.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 18,600</i>	<i>\$ 7,350</i>	<i>\$ -</i>	<i>\$ 25,950</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>Grant Management</b>	FT Position Upgrade	Grant Analyst	0.0	FT	11	7	3,349	1,201		4,550
		Request to upgrade Grant Analyst position from grade 10 to grade 11 due to the increased tasks related to gaming the analyst has had to assume. <i>Proposing to increase two steps in addition to the already proposed step but no grade increase.</i>								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,349</i>	<i>\$ 1,201</i>	<i>\$ -</i>	<i>\$ 4,550</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 2,829</i>	<i>\$ 1,015</i>	<i>\$ -</i>	<i>\$ 3,840</i>
<b>Gaming (under Grant Management Budget)</b>	FT Position Upgrade	Senior Office Associate	0.0	FT	9	9	3,162	1,134		4,300
		Request to reclassify and upgrade from Senior Office Associate position grade 8 to administrative assistant grade 9. See attached job description detailing additional responsibilities being done by position.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,162</i>	<i>\$ 1,134</i>	<i>\$ -</i>	<i>\$ 4,300</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>Gaming (Under Grant Management Budget)</b>	FT Position Upgrade	Charitable Gaming Manager	0.0	FT	11	10	3,598	1,291		4,890
		Request to reclassify and upgrade from Charitable Gaming Manager from grade 10 to grade 11. See attached job description detailing additional responsibilities being done by position.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 3,598</i>	<i>\$ 1,291</i>	<i>\$ -</i>	<i>\$ 4,890</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>Land Preservation</b>	FT Position Upgrade	Land Preservation Planner	0.0	FT	15	15	9,131	3,275		12,410
		Request to increase position from a step 11 (proposed FY25 step) to a step 15. See support memo for additional details on request.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 9,131</i>	<i>\$ 3,275</i>	<i>\$ -</i>	<i>\$ 12,410</i>
	<i>Not Proposed</i>		<i>0.0</i>				<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
<b>DWQ Utility Admin.</b>	FT Position Upgrade	Multiple Positions	0.0	FT	N/A	N/A	6,500	0		6,500
		Request to provide stipend for employees who hold more than one license from the Board of Waterworks and Waste System Operators. See attached.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 6,500</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 6,500</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 6,500</i>			<i>\$ 6,500</i>
<b>DWQ Sewer General Ops.</b>	FT Position Upgrade	Multiple Positions	0.0	FT	N/A	N/A	19,000			19,000
		Request to provide stipend for employees who hold more than one license from the Board of Waterworks and Waste System Operators. See attached.								
	<i>Requested</i>		<i>0.0</i>				<i>\$ 19,000</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 19,000</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 19,000</i>			<i>\$ 19,000</i>
<b>Airport</b>	FT Position Upgrade	Multiple Positions	0.0	FT	N/A	N/A	10,001	3,589		13,590
	<i>Requested</i>		<i>0.0</i>				<i>\$ 10,001</i>	<i>\$ 3,589</i>	<i>\$ -</i>	<i>\$ 13,590</i>
	<i>Proposed</i>		<i>0.0</i>				<i>\$ 10,001</i>	<i>\$ 3,589</i>		<i>\$ 13,590</i>
<b>Other Fund:</b>	<b>Requested</b>		<b>1.0</b>				<b>\$ 273,666</b>	<b>\$ 82,726</b>	<b>\$ -</b>	<b>\$ 356,400</b>
	<b>Proposed</b>		<b>1.0</b>				<b>\$ 129,433</b>	<b>\$ 43,178</b>	<b>\$ -</b>	<b>\$ 172,600</b>
<b>Grand Total:</b>	<b>Requested</b>		<b>27.5</b>				<b>\$ 2,171,914</b>	<b>\$ 1,227,296</b>	<b>\$ (19,788)</b>	<b>\$ 3,382,390</b>
	<b>Proposed</b>		<b>4.0</b>				<b>\$ 491,265</b>	<b>\$ 212,112</b>	<b>\$ -</b>	<b>\$ 683,610</b>



Washington County Government  
FY 2025 DRAFT Salary Scale  
7/1/2024

Full Time and Part Time Regular Employees

ACTUAL % Increase	Chg/Step Col1	Hard Chg	% Chg	Bet Grds	STEP																								
					GRADE		1.0%		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	
							Sal Scale Adjust		COLA																				
						Prior Base	COLA	% Chg	Base	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%
0.0%	8.02%	8.0%		8.02%	22	116,438	117,603		117,645	120,578	123,594	126,693	129,854	133,099	136,427	139,838	143,333	146,910	150,592	154,357	158,226	162,178	166,234	170,394	174,658	179,026	183,498	188,094	
0.0%	7.98%	8.0%		7.98%	21	107,786	108,867	1.00%	108,909	111,634	114,421	117,291	120,224	123,240	126,318	129,480	132,725	136,053	139,464	142,958	146,536	150,197	153,962	157,810	161,762	165,797	169,936	174,179	
0.0%	8.00%	8.0%		8.00%	20	99,819	100,818	1.00%	100,859	103,376	105,955	108,597	111,322	114,109	116,958	119,891	122,886	125,965	129,106	132,330	135,637	139,027	142,501	146,058	149,718	153,462	157,290	161,221	
0.0%	8.04%	8.0%		8.04%	19	92,435	93,350	0.99%	93,392	95,722	98,114	100,568	103,085	105,664	108,306	111,010	113,776	116,626	119,538	122,533	125,590	128,731	131,955	135,262	138,653	142,126	145,683	149,323	
0.0%	8.00%	8.0%		7.98%	18	85,550	86,403	1.00%	86,445	88,608	90,834	93,101	95,430	97,822	100,277	102,794	105,373	108,014	110,718	113,485	116,314	119,226	122,200	125,258	128,398	131,602	134,888	138,258	
0.0%	7.10%	7.1%		7.97%	17	79,227	80,018	1.00%	80,038	82,035	84,094	86,195	88,358	90,563	92,830	95,160	97,531	99,965	102,461	105,019	107,640	110,323	113,090	115,918	118,810	121,784	124,821	127,941	
0.8%	5.99%	6.0%		7.97%	16	73,382	74,110	1.00%	74,734	76,606	78,520	80,475	82,493	84,552	86,674	88,837	91,062	93,330	95,659	98,051	100,506	103,022	105,602	108,243	110,947	113,714	116,563	119,475	
2.7%	6.00%	6.0%		8.02%	15	67,954	68,640	0.99%	70,512	72,280	74,090	75,941	77,834	79,789	81,786	83,824	85,925	88,067	90,272	92,539	94,848	97,219	99,653	102,149	104,707	107,328	110,011	112,757	
4.7%	6.00%	6.0%		7.99%	14	62,920	63,544	0.99%	66,518	68,182	69,888	71,635	73,424	75,254	77,126	79,061	81,037	83,054	85,134	87,256	89,440	91,686	93,974	96,325	98,738	101,213	103,750	106,350	
6.6%	6.01%	6.0%		7.73%	13	58,261	58,843	0.99%	62,754	64,314	65,915	67,558	69,243	70,970	72,738	74,547	76,419	78,333	80,288	82,306	84,366	86,466	88,629	90,844	93,122	95,451	97,843	100,298	
8.4%	6.00%	6.0%		7.00%	12	54,080	54,621	1.00%	59,197	60,674	62,192	63,752	65,354	66,997	68,682	70,408	72,176	73,986	75,837	77,730	79,664	81,661	83,699	85,800	87,942	90,147	92,394	94,702	
9.4%	6.00%	6.0%		6.00%	11	50,544	51,043	1.00%	55,848	57,242	58,677	60,154	61,651	63,190	64,771	66,394	68,058	69,763	71,510	73,299	75,130	77,002	78,936	80,912	82,930	85,010	87,131	89,315	
9.4%	5.98%	6.0%		6.00%	10	47,674	48,152	0.99%	52,686	53,997	55,349	56,742	58,157	59,613	61,110	62,629	64,189	65,790	67,434	69,118	70,845	72,613	74,422	76,274	78,167	80,142	82,193	84,198	
9.4%	5.99%	6.0%		6.00%	9	44,990	45,448	1.00%	49,712	50,960	52,229	53,539	54,870	56,243	57,658	59,093	60,570	62,088	63,648	65,250	66,872	68,536	70,242	71,989	73,798	75,650	77,542	79,477	
9.5%	6.02%	6.0%		6.00%	8	42,432	42,848	1.02%	46,904	48,069	49,275	50,502	51,771	53,061	54,392	55,764	57,138	58,573	60,029	61,526	63,066	64,646	66,269	67,933	69,638	71,386	73,174	75,005	
9.4%	5.98%	6.0%		6.00%	7	40,040	40,435	0.98%	44,242	45,344	46,488	47,653	48,838	50,066	51,314	52,603	53,914	55,266	56,638	58,053	59,509	61,006	62,525	64,085	65,686	67,330	69,014	70,741	
9.4%	3.99%	4.0%		5.00%	6	37,773	38,147	0.99%	41,746	42,786	43,846	44,949	46,072	47,216	48,402	49,608	50,866	52,125	53,435	54,766	56,139	57,533	58,968	60,445	61,963	63,502	65,083	66,706	
10.5%	3.99%	4.0%		4.00%	5	35,963	36,317	0.98%	40,144	41,142	42,162	43,222	44,304	45,406	46,550	47,715	48,901	50,128	51,376	52,666	53,976	55,328	56,722	58,136	59,592	61,090	62,608	64,168	
10.5%	3.98%	4.0%		4.00%	4	34,590	34,944	0.98%	38,605	39,562	40,560	41,579	42,619	43,680	44,782	45,906	47,050	48,235	49,442	50,669	51,938	53,227	54,558	55,931	57,325	58,760	60,237	61,734	
11.6%	4.02%	4.0%		3.50%	3	33,259	33,259	1.02%	37,128	38,064	39,021	39,998	40,997	42,016	43,077	44,158	45,261	46,384	47,549	48,734	49,962	51,210	52,499	53,810	55,162	56,534	57,949	59,405	
10.0%	4.00%	4.0%		3.00%	2	32,136	32,448	0.00%	35,693	36,587	37,502	38,438	39,395	40,373	41,392	42,432	43,493	44,574	45,698	46,842	48,006	49,213	50,440	51,709	52,998	54,330	55,682	57,075	
8.9%					1	31,200	31,512	0.97%	34,320	35,173	36,046	36,941	37,856	38,813	39,790	40,789	41,808	42,848	43,930	45,032	46,155	47,299	48,485	49,691	50,939	52,208	53,518	54,850	
						15,00	15,15	1.00%	16,50	16,91	17,33	17,76	18,20	18,66	19,13	19,61	20,10	20,60	21,12	21,65	22,19	22,74	23,31	23,89	24,49	25,10	25,73	26,37	

Part Time Seasonal Employees

GRADE		Rec Min																										
2.3%	25.64%			26.05%	P9	49,525	49,525		50,648	51,917	53,206	54,538	55,910	57,304	58,739	60,216	61,714	63,253	64,834	66,456	68,120	69,826	71,573	73,362	75,192	77,064	78,998	80,974
2.3%	25.64%					23,81	23,81	0.00%	24,35	24,96	25,58	26,22	26,88	27,55	28,24	28,95	29,67	30,41	31,17	31,95	32,75	33,57	34,41	35,27	36,15	37,05	37,96	38,93
2.6%	4.93%			5.00%	P6	39,291	39,291		40,310	41,309	42,349	43,410	44,491	45,594	46,738	47,902	49,109	50,336	51,605	52,894	54,226	55,578	56,971	58,386	59,842	61,339	62,878	64,459
2.6%	4.93%					18,89	18,89	0.00%	19,38	19,86	20,36	20,87	21,39	21,92	22,47	23,03	23,61	24,20	24,81	25,43	26,07	26,72	27,39	28,07	28,77	29,49	30,23	30,99
2.7%	4.00%			4.00%	P5	37,419	37,419		38,418	39,374	40,352	41,371	42,411	43,472	44,554	45,677	46,821	47,986	49,192	50,419	51,688	52,978	54,309	55,661	57,054	58,490	59,946	61,443
2.7%	4.00%					17,99	17,99	0.00%	18,47	18,93	19,40	19,89	20,39	20,90	21,42	21,96	22,51	23,07	23,65	24,24	24,85	25,47	26,11	26,76	27,43	28,12	28,82	29,54
2.7%	3.86%			4.00%	P4	35,963	35,963		36,941	37,856	38,813	39,790	40,789	41,808	42,848	43,930	45,032	46,155	47,299	48,485	49,691	50,939	52,208	53,518	54,850	56,222	57,637	59,072
2.7%	3.86%					17,29	17,29	0.00%	17,76	18,20	18,66	19,13	19,61	20,10	20,60	21,12	21,65	22,19	22,74	23,31	23,89	24,49	25,10	25,73	26,37	27,03	27,71	28,40
2.8%	3.45%			3.50%	P3	34,590	34,590		35,568	36,462	37,378	38,314	39,270	40,248	41,246	42,286	43,347	44,429	45,531	46,675	47,840	49,046	50,274	51,522	52,811	54,122	55,474	56,867
2.8%	3.45%					16,63	16,63	0.00%	17,10	17,53	17,97	18,42	18,88	19,35	19,83	20,33	20,84	21,36	21,89	22,44	23,00	23,58	24,17	24,77	25,39	26,02	26,67	27,34
2.9%	3.44%			3.50%	P2	33,426	33,426		34,382	35,235	36,109	37,003	37,918	38,875	39,853	40,851	41,870	42,910	43,982	45,094	46,218	47,382	48,568	49,774	51,022	52,291	53,602	54,933
2.9%	3.44%					16,07	16,07	0.00%	16,53	16,94	17,36	17,79	18,23	18,69	19,16	19,64	20,13	20,63	21,15	21,68	22,22	22,78	23,35	23,93	24,53	25,14	25,77	26,41
3.0%	0.00%				P1	32,282	32,282		33,238	34,070	34,923	35,797	36,691	37,606	38,542	39,499	40,477	41,496	42,536	43,597	44,728	45,802	46,946	48,110	49,317	50,544	51,813	53,102
3.0%	0.00%					15,52	15,52	0.00%	15,98	16,38	16,79	17,21	17,64	18,08	18,53	18,99	19,46	19,95	20,45	20,96	21,48	22,02	22,57	23,13	23,71	24,30	24,91	25,53

## Washington County Retiree Increases

Year	FY	Increase	SSA COLA
7/1/1987	FY1988	*16%	4.2%
8/1/1993	FY 1994	4.0%	2.6%
7/1/1994	FY1995	0.0%	2.8%
7/1/1995	FY1996	0.0%	2.6%
7/1/1996	FY1997	0.0%	2.9%
7/1/1997	FY1998	0.0%	2.1%
7/1/1998	FY1999	4.0%	1.3%
7/1/1999	FY2000	0.0%	2.5%
7/1/2000	FY2001	3.0%	3.5%
7/1/2001	FY2002	0.0%	2.6%
7/1/2002	FY2003	3.0%	1.4%
7/1/2003	FY2004	0.0%	2.1%
7/1/2004	FY2005	0.0%	2.7%
7/1/2005	FY2006	2.0%	4.1%
7/1/2006	FY2007	0.0%	3.3%
7/1/2007	FY2008	2.0%	2.3%
7/1/2008	FY2009	0.0%	5.8%
7/1/2009	FY2010	2.0%	0.0%
7/1/2010	FY2011	0.0%	0.0%
7/1/2011	FY2012	0.0%	3.6%
7/1/2012	FY2013	2.0%	1.7%
7/1/2013	FY2014	2.0%	1.5%
7/1/2014	FY2015	0.0%	1.7%
7/1/2015	FY2016	3.0%	0.0%
7/1/2016	FY2017	3.0%	0.3%
7/1/2017	FY2018	3.0%	2.0%
7/2/2018	FY2019	0.0%	2.8%
7/3/2019	FY2020	0.0%	1.6%
7/4/2020	FY2021	0.0%	1.3%
7/1/2021	FY2022	0.0%	5.9%
7/1/2022	FY2023	1.0%	8.7%
7/1/2023	FY2024	1.0%	3.2%
7/1/2024	FY2025	1.0%	2.0%
10 Year Average		1.09%	2.68%
20 year average		1.05%	2.60%



## Agenda Report Form

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### Open Session Item

**SUBJECT:** FY2025 General Fund Budget – Proposed

**PRESENTATION DATE:** March 5, 2024

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

**RECOMMENDED MOTION:** For informational purposes only.

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

**DISCUSSION:** Consideration of future obligations has been a primary factor in balancing the FY25 budget.

**FISCAL IMPACT:** \$300,909,340

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

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

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

**Washington County, Maryland**  
**General Fund Revenues - Proposed**  
**FY 2025**

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
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**General Revenues**

<b><u>Property Tax</u></b>						
2-1	400000	Real Estate Tax	138,750,570	8,803,700	6.77%	129,946,870
2-1	400120	Corporate Personal Property - Current	16,154,320	677,090	4.37%	15,477,230
2-1	400140	State Administration Fees	(575,000)	(25,000)	4.55%	(550,000)
2-1	400200	Interest on Property Tax	345,000	0	0.00%	345,000
2-1	400210	Interest - Prior Year	50,000	0	0.00%	50,000
2-1	400220	County Payment In Lieu of Tax	285,000	0	0.00%	285,000
2-1	400230	Enterprise Zone Tax Reimbursement	593,970	(308,680)	(34.20%)	902,650
2-1	400260	Property Tax Sales	75,000	15,000	25.00%	60,000
2-1	400300	Enterprise Zone Tax Credit	(1,187,930)	617,370	(34.20%)	(1,805,300)
2-1	400320	County Homeowners Tax Credit	(155,000)	10,000	(6.06%)	(165,000)
2-1	400330	Agricultural Tax Credit	(460,000)	(10,000)	2.22%	(450,000)
2-1	400345	Other Tax Credits	(650,000)	(630,000)	3150.00%	(20,000)
2-1	400355	Disabled Veteran's Credit	(450,000)	(90,000)	25.00%	(360,000)
2-1	400400	Discount Allowed on Property Tax	(385,000)	(20,000)	5.48%	(365,000)
2-1	496020	Federal Payment in Lieu of Taxes	29,190	3,490	13.58%	25,700
			<b>152,420,120</b>	<b>9,042,970</b>	<b>6.31%</b>	<b>143,377,150</b>
<b><u>Local Tax</u></b>						
2-5	400500	Income Tax	121,355,140	4,662,330	4.00%	116,692,810
2-5	400510	Admissions & Amusements Tax	475,000	475,000	100.00%	0
2-5	400520	Recordation Tax	7,606,800	(845,200)	(10.00%)	8,452,000
2-5	400530	Trailer Tax	200,000	0	0.00%	200,000
			<b>129,636,940</b>	<b>4,292,130</b>	<b>3.42%</b>	<b>125,344,810</b>
<b><u>Interest</u></b>						
2-7	404400	Interest - Investments	4,000,000	2,500,000	166.67%	1,500,000
2-7	404410	Interest - Municipal Investment	750,000	350,000	87.50%	400,000
2-7	404420	Interest, Penalties & Fees	7,000	7,000	100.00%	0
			<b>4,757,000</b>	<b>2,857,000</b>	<b>150.37%</b>	<b>1,900,000</b>
<b>Total General Revenues</b>			<b>286,814,060</b>	<b>16,192,100</b>	<b>5.98%</b>	<b>270,621,960</b>

**Program Revenues**

**Charges for Services - Other**

<b><u>Circuit Court</u></b>						
2-9	486070	Reimbursed Expenses - Circuit Court	8,280	0	0.00%	8,280
2-9	486075	Circuit Court - Jurors	150,000	22,200	17.37%	127,800
			<b>158,280</b>	<b>22,200</b>	<b>16.31%</b>	<b>136,080</b>
<b><u>State's Attorney</u></b>						
2-9	486000	Reimbursed Expenses - State's Attorney	<b>64,400</b>	<b>4,400</b>	<b>7.33%</b>	<b>60,000</b>
<b><u>Weed Control</u></b>						
2-9	403120	Weed Control Fees	<b>353,000</b>	<b>35,450</b>	<b>11.16%</b>	<b>317,550</b>

**Washington County, Maryland**  
**General Fund Revenues - Proposed**  
**FY 2025**

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
		<b><u>General</u></b>				
2-9	403135	Sheriff Auxiliary	90,200	40,200	80.40%	50,000
2-9	404,511	Lease Income	70,000	0	0.00%	70,000
2-9	485000	Reimburse Administrative	1,000	(5,500)	(84.62%)	6,500
2-9	490000	Miscellaneous	200,000	0	0.00%	200,000
2-9	490010	Gain or Loss on Sale of Asset	50,000	0	0.00%	50,000
2-9	490080	Bad Check Fee	1,000	250	33.33%	750
2-9	490200	Registration Fees	3,000	0	0.00%	3,000
2-9	490210	Sponsorships	5,000	(19,000)	(79.17%)	24,000
2-9	491900	In-Kind Sponsorships	4,280,100	4,280,100	100.00%	0
			<b>4,700,300</b>	<b>4,296,050</b>	<b>1062.72%</b>	<b>404,250</b>
		<b><u>Engineering</u></b>				
2-12	403045	Review Fees	125,000	25,000	25.00%	100,000
2-12	440110	Drawings/Blue Line Prints	100	(1,900)	(95.00%)	2,000
			<b>125,100</b>	<b>23,100</b>	<b>22.65%</b>	<b>102,000</b>
		<b><u>Permits &amp; Inspections</u></b>				
2-13	401070	Building Permits - Residential	135,000	0	0.00%	135,000
2-13	401080	Building Permits - Commercial	200,000	0	0.00%	200,000
2-13	401085	Municipal Fees	20,000	10,000	100.00%	10,000
2-13	401090	Electrical Licenses Fees	10,000	(60,000)	(85.71%)	70,000
2-13	401100	Electrical Permit - Residential	160,000	0	0.00%	160,000
2-13	401110	Electrical Permit - Commercial	117,000	0	0.00%	117,000
2-13	401115	HVAC Registration Fees	4,500	(7,500)	(62.50%)	12,000
2-13	401120	HVAC Permit - Residential	75,000	0	0.00%	75,000
2-13	401130	HVAC Permit - Commercial	35,000	(7,300)	(17.26%)	42,300
2-13	401140	Other Permit Fees	30,000	0	0.00%	30,000
2-13	401145	Temporary Occupancy Fee - Commercial	1,250	0	0.00%	1,250
2-13	401160	Plumbing Licenses Fees	6,500	(13,500)	(67.50%)	20,000
2-13	401170	Plumbing Permits - Residential	80,000	0	0.00%	80,000
2-13	401180	Plumbing Permits - Commercial	37,800	0	0.00%	37,800
2-13	402020	Fines & Forfeitures	10,000	10,000	100.00%	0
2-13	403035	Technology Fees	60,000	0	0.00%	60,000
2-13	403045	Review Fees	6,000	1,000	20.00%	5,000
2-13	440110	Drawings/Blue Line Prints	200	100	100.00%	100
			<b>988,250</b>	<b>(67,200)</b>	<b>(6.37%)</b>	<b>1,055,450</b>
		<b><u>Planning and Zoning</u></b>				
2-16	401040	Miscellaneous Licenses	700	0	0.00%	700
2-16	401140	Other Permit Fees	3,000	0	0.00%	3,000
2-16	402020	Fines and Forfeitures	1,000	0	0.00%	1,000
2-16	403030	Zoning Appeals	18,000	4,000	28.57%	14,000
2-16	403035	Technology Fees	7,000	1,000	16.67%	6,000
2-16	403040	Rezoning	7,000	0	0.00%	7,000
2-16	403045	Review Fees	90,000	45,000	100.00%	45,000
2-16	403050	Development Fees	30,000	10,000	50.00%	20,000
2-16	403055	Other Planning Fees	400	0	0.00%	400
2-16	485000	Reimburse Administrative	100	0	0.00%	100
2-16	486045	Reimbursed Expense - Other	5,000	0	0.00%	5,000
			<b>162,200</b>	<b>60,000</b>	<b>58.71%</b>	<b>102,200</b>

**Washington County, Maryland  
General Fund Revenues - Proposed  
FY 2025**

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
		<b><u>Sheriff - Judicial</u></b>				
2-18	402010	Peace Order Service	5,000	2,000	66.67%	3,000
2-18	403010	Sheriff Fees - Judicial	40,000	0	0.00%	40,000
			<b>45,000</b>	<b>2,000</b>	<b>4.65%</b>	<b>43,000</b>
		<b><u>Sheriff - Process Servers</u></b>				
2-18	402010	Peace Order Service	<b>140,000</b>	<b>25,000</b>	<b>21.74%</b>	<b>115,000</b>
		<b><u>Sheriff - Patrol</u></b>				
2-18	402000	Parking Violations	2,500	(1,000)	(28.57%)	3,500
2-18	402040	School Bus Camera Fines	0	(12,000)	(100.00%)	12,000
2-18	403000	Speed Cameras	1,064,960	(32,820)	(2.99%)	1,097,780
2-18	486020	Reimbursed Expenses - Patrol	60,000	5,700	10.50%	54,300
2-18	490020	Sale of Publications	6,500	0	0.00%	6,500
			<b>1,133,960</b>	<b>(40,120)</b>	<b>(3.42%)</b>	<b>1,174,080</b>
		<b><u>Sheriff - Central Booking</u></b>				
2-18	404510	Rental - Building	0	(15,720)	(100.00%)	15,720
2-18	404511	Lease Income	15,720	15,720	100.00%	0
			<b>15,720</b>	<b>0</b>	<b>0.00%</b>	<b>15,720</b>
		<b><u>Sheriff - Detention Center</u></b>				
2-18	403080	Housing Federal Prisoners	1,000	550	122.22%	450
2-18	403090	Housing State Prisoners	175,000	0	0.00%	175,000
2-18	403100	Home Detention Fees	500	(1,000)	(66.67%)	1,500
2-18	486050	Reimbursed Expenses - Detention	500	0	0.00%	500
2-18	486055	Alien Inmate Reimbursement	25,000	0	0.00%	25,000
2-18	486060	Social Security Income Reimbursement	10,000	0	0.00%	10,000
			<b>212,000</b>	<b>(450)</b>	<b>(0.21%)</b>	<b>212,450</b>
		<b><u>Sheriff - Day Reporting Center</u></b>				
2-18	403075	Day Reporting Fees	<b>5,000</b>	<b>(2,500)</b>	<b>(33.33%)</b>	<b>7,500</b>
		<b><u>Sheriff - Narcotics Task Force</u></b>				
2-18	486030	Reimbursed Expenses - NTF	<b>215,000</b>	<b>(193,450)</b>	<b>(47.36%)</b>	<b>408,450</b>
		<b><u>Sheriff - Police Academy</u></b>				
2-18	403,015	Academy Fees	<b>59,830</b>	<b>(10)</b>	<b>(0.02%)</b>	<b>59,840</b>
		<b><u>Emergency Services</u></b>				
2-19	403060	Alarm Termination Fee (False Alarm Fine)	20,000	0	0.00%	20,000
2-19	486040	Reimbursed Expenses - Emergency Management	203,000	(202,630)	(49.95%)	405,630
			<b>223,000</b>	<b>(202,630)</b>	<b>(47.61%)</b>	<b>425,630</b>
		<b><u>Wireless Communications</u></b>				
2-19	404511	Lease Income	50,800	2,800	5.83%	48,000
2-19	403070	EMCS Salary Reimbursement	15,600	0	0.00%	15,600
			<b>66,400</b>	<b>2,800</b>	<b>4.40%</b>	<b>63,600</b>

Washington County, Maryland  
General Fund Revenues - Proposed  
FY 2025

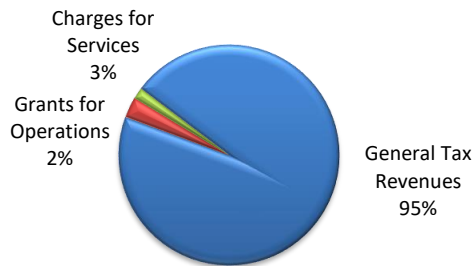
Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
<b><u>Parks</u></b>						
<b><u>Buildings, Grounds &amp; Facilities</u></b>						
2-22	499420	Fuel	2,000	0	0.00%	2,000
<b><u>Martin L. Snook Pool</u></b>						
2-22	404100	Swimming Pool Fees	35,000	0	0.00%	35,000
2-22	404110	Swimming Pool - Concession Fee	12,000	0	0.00%	12,000
			<b>47,000</b>	<b>0</b>	<b>0.00%</b>	<b>47,000</b>
<b><u>Parks and Recreation</u></b>						
2-22	404000	Sale of Wood	900	0	0.00%	900
2-22	404010	Rental Fees	40,000	0	0.00%	40,000
2-22	404020	Ballfield Fees	8,000	0	0.00%	8,000
2-22	404030	Ballfield Lighting Fees	1,000	0	0.00%	1,000
2-22	404040	Concession Fees	2,500	0	0.00%	2,500
2-22	404300	Program Fees	350,000	0	0.00%	350,000
2-22	490060	Park Contributions from Residents	1,000	0	0.00%	1,000
			<b>403,400</b>	<b>0</b>	<b>0.00%</b>	<b>403,400</b>
<b>Total Charges for Services</b>			<b>9,119,840</b>	<b>3,964,640</b>	<b>76.91%</b>	<b>5,155,200</b>
<b><u>Grants</u></b>						
2-24	495000	Operating Grant - Law Enforcement	300,000	(50,000)	(14.29)%	350,000
2-24	496110	State Aid - Police Protection	1,150,560	10,560	0.93%	1,140,000
2-24	496115	SAFER	0	(2,020,190)	(100.00)%	2,020,190
2-24	496120	911 Fees	2,250,000	900,000	66.67%	1,350,000
2-24	403115	Miscellaneous Fees	476,880	476,880	100.00%	0
2-24	400700	Cannabis State Sales Tax	400,000	400,000	100.00%	0
2-24	401190	Marriage Licenses	50,000	0	0.00%	50,000
2-24	401210	Trader's License	190,000	(10,000)	(5.00)%	200,000
2-24	402020	Fines & Forfeitures	5,000	(15,000)	(75.00)%	20,000
2-24	403130	Marriage Ceremony Fees	3,000	0	0.00%	3,000
2-24	496130	State Park Fees	150,000	0	0.00%	150,000
<b>Total Grants for Operations</b>			<b>4,975,440</b>	<b>(307,750)</b>	<b>(5.83)%</b>	<b>5,283,190</b>
<b>Total Program Revenues</b>			<b>14,095,280</b>	<b>3,656,890</b>	<b>35.03%</b>	<b>10,438,390</b>
<b>Total General Fund Proposed Revenue</b>			<b>300,909,340</b>	<b>19,848,990</b>	<b>7.06%</b>	<b>281,060,350</b>
<b>Increase without In-Kind Revenue</b>			<b>296,629,240</b>	<b>15,568,890</b>	<b>5.54%</b>	<b>281,060,350</b>

**Washington County, Maryland**  
**Proposed General Fund Revenue**  
**FY 2025**

**Summary of General Fund Revenue Categories**

Cost Center	Ref	2023 Prior Year	2024 Prior Year	2025 Proposed	2025 \$ Change	2025 % Change
General Tax Revenues	1	252,255,640	270,621,960	286,814,060	16,192,100	5.98%
Charges for Services	2	5,223,900	5,155,200	9,119,840	3,964,640	76.91%
Grants for Operations	3	5,334,590	5,283,190	4,975,440	(307,750)	(5.83%)
<b>General Fund Revenues</b>		<b>262,814,130</b>	<b>281,060,350</b>	<b>300,909,340</b>	<b>19,848,990</b>	<b>7.06%</b>

**General Fund Revenue Sources**



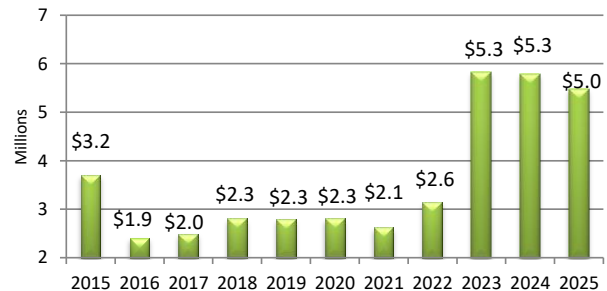
**History of General Tax Revenues**



**History of Charges for Services**



**History of Grants for Operations**



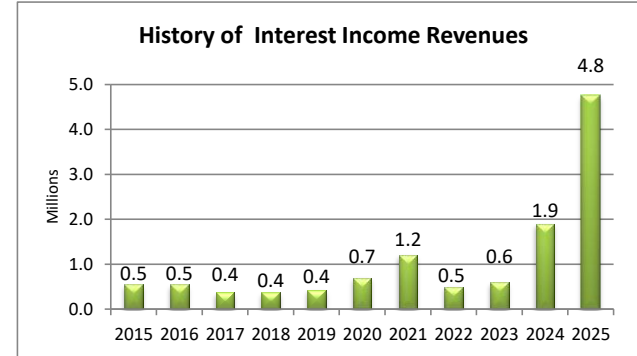
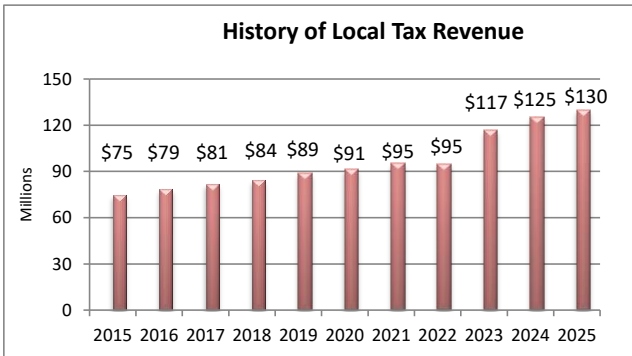
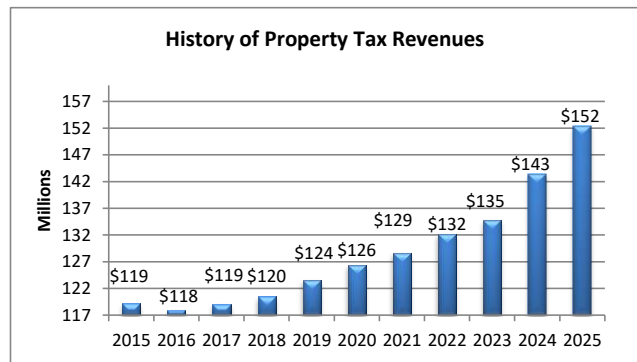
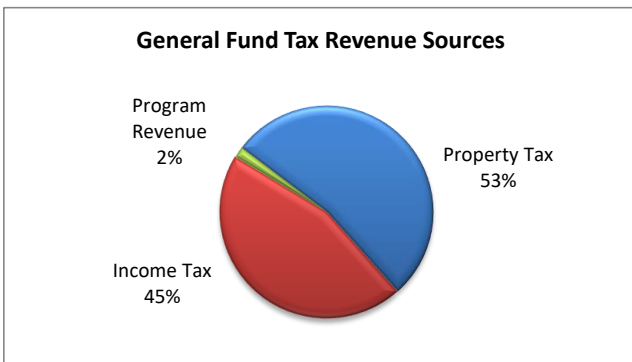
General Revenues	1	Net property tax increased by \$9,042,970 based on the assessable base increases. The property tax rate remains the same. The income tax revenue increased by \$4,662,330 and is based on the same rate of \$2.95, the disparity grant funding of \$2,368,000, and a 4.75% projected income growth for current withholdings. Other significant increases were in the area of interest income.	\$ 16,192,100
Charges for Services	2	The majority of the increase is related to the County recording in kind contributions. This was partially offset by decreases in budgeted revenues from the City of Hagerstown for the 911 wages and benefits and the NTF program.	\$ 3,964,640
Grants for Operations	3	The end of the SAFER grant resulted in decreased revenues of over \$2 million. There were increases for raising the 911 fee from \$.75 to \$1.25, budgeting for revenue for the County EMS program, and expected revenue from the State related to cannabis sales.	\$ (307,750)

Total	\$ 19,848,990
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**Washington County, Maryland**  
**Proposed General Fund Revenue**  
**FY 2025**  
**General Tax Revenues**

Cost Center	Ref	2023 Prior Year	2024 Prior Year	2025 Proposed	2025 \$ Change	2025 % Change
Net Property Tax	1	134,863,130	143,377,150	152,420,120	9,042,970	6.31%
Income Tax	2	109,367,510	116,692,810	121,355,140	4,662,330	4.00%
Admissions & Amusements Tax	3	175,000	0	475,000	475,000	100.00%
Recordation Tax	3	7,000,000	8,452,000	7,606,800	(845,200)	(10.00%)
Trailer Tax	3	250,000	200,000	200,000	0	0.00%
Interest - Investments	3	500,000	1,500,000	4,000,000	2,500,000	166.67%
Interest - Municipal Investment	3	100,000	400,000	750,000	350,000	87.50%
Interest, Penalties & Fees	3	0	0	7,000	7,000	100.00%
<b>General Tax Revenues</b>		<b>252,255,640</b>	<b>270,621,960</b>	<b>286,814,060</b>	<b>16,192,100</b>	<b>5.98%</b>

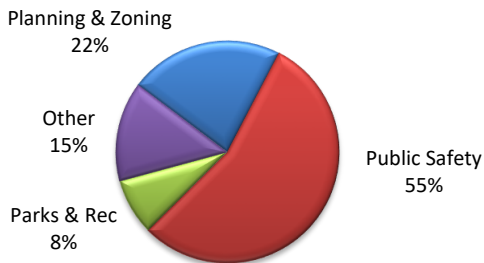


Cost Center	Ref	Summary Comments	Change
Net Property Tax	1	The real estate tax estimate is based on property assessments from the State of Maryland which include an increase in the assessable base. Corporate personal property was also increased based on assessment information received from the State.	\$ 9,042,970
Income Tax	2	The income tax budget is based on the 2.95% income tax rate for the entire fiscal year, \$2,368,000 in disparity grant funding, and 4.75% income growth for current withholdings.	\$ 4,662,330
Other	3	The budget for recordation tax income decreased based on historical and current year trends. Assuming recordation tax will gradually return to a normal level. The interest income budget was also significantly increased due to the increase in interest rates experienced over the past year.	\$ 2,486,800
<b>Total</b>			<b>\$ 16,192,100</b>

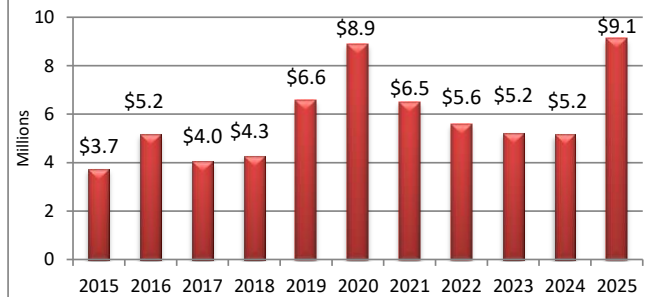
**Washington County, Maryland**  
**Proposed General Fund Revenue**  
**FY 2025**  
**Charges for Services**

Cost Center	Ref	2023 Prior Year	2024 Prior Year	2025 Proposed	2025 \$ Change	2025 % Change
Circuit Court	1	83,280	136,080	158,280	22,200	16.31%
State's Attorney	1	50,000	60,000	64,400	4,400	7.33%
Engineering	3	102,000	102,000	125,100	23,100	22.65%
Permits & Inspections	3	1,084,100	1,055,450	988,250	(67,200)	(6.37)%
Weed Control	2	317,510	317,550	353,000	35,450	11.16%
General	2	354,350	404,250	4,700,300	4,296,050	1062.72%
Planning and Zoning	3	97,100	102,200	162,200	60,000	58.71%
Sheriff - Judicial	1	43,000	43,000	45,000	2,000	4.65%
Sheriff - Process Servers	1	115,000	115,000	140,000	25,000	21.74%
Sheriff - Patrol	1	1,373,800	1,174,080	1,133,960	(40,120)	(3.42)%
Sheriff - Central Booking	1	15,720	15,720	15,720	0	0.00%
Sheriff - Detention Center	1	188,950	212,450	212,000	(450)	(0.21)%
Sheriff - Day Reporting	1	7,500	7,500	5,000	(2,500)	(33.33)%
Sheriff - Police Academy	1	59,840	59,840	59,830	(10)	(0.02)%
Sheriff - Narcotics Task Force	1	412,520	408,450	215,000	(193,450)	(47.36)%
Emergency Services	1	425,630	425,630	223,000	(202,630)	(47.61)%
Wireless Communications	1	61,600	63,600	66,400	2,800	0.00%
Buildings, Grounds & Facilities	2	2,000	2,000	2,000	0	0.00%
Martin L. Snook Pool	2	72,000	47,000	47,000	0	0.00%
Parks and Recreation	2	358,000	403,400	403,400	0	0.00%
<b>Charges for Services</b>		<b>5,223,900</b>	<b>5,155,200</b>	<b>9,119,840</b>	<b>3,964,640</b>	<b>76.91%</b>

**Charges for Services Revenue Categories**



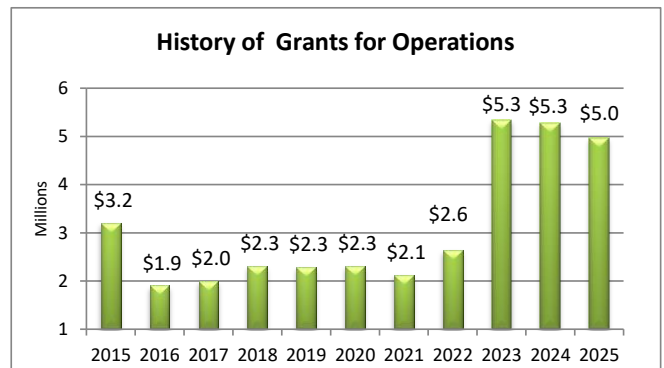
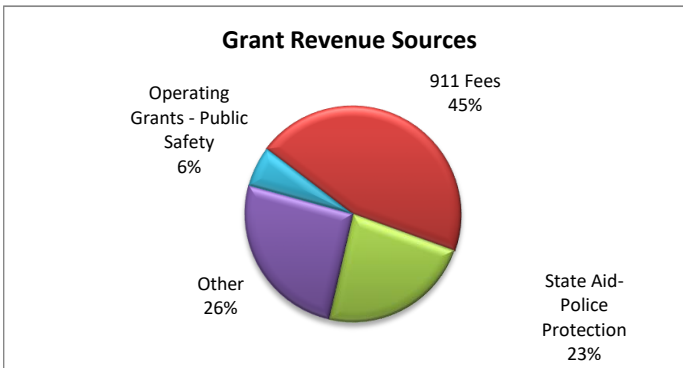
**History of Charges for Services**



Cost Center	Ref	Summary Comments	Change
Public Safety	1	Speed camera revenue has continued to decrease due to modification of driver's behavior. NTF revenues decreased due to reclassifying employees from NTF to the State's Attorneys office. This resulted in less reimbursement from the City of Hagerstown. Emergency Services revenues decreased due to the decrease in the amount the City of Hagerstown is reimbursing the County for 911 salaries and benefits.	\$ (382,760)
General	2	The County has started to record in kind contributions to non-profits. There is offsetting expenses.	\$ 4,331,500
Permitting & Inspections and Engineering	3	Budgeted revenues were adjusted based on history and current trends. This is a non renewal year for some of the licensing which resulted in a decrease in permit fees.	\$ 15,900
<b>Total</b>			<b>\$ 3,964,640</b>

**Washington County, Maryland**  
**Proposed General Fund Revenue**  
**FY 2025**  
**Grants for Operations**

Cost Center	Ref	2023 Prior Year	2024 Prior Year	2025 Proposed	2025 \$ Change	2025 % Change
Operating Grant - Public Safety	1	290,000	350,000	300,000	(50,000)	(14.29%)
State Aid - Police Protection	1	721,000	1,140,000	1,150,560	10,560	0.93%
SAFER	1	2,693,590	2,020,190	0	(2,020,190)	(100.00)%
911 Fees	1	1,257,000	1,350,000	2,250,000	900,000	66.67%
Emergency Services Misc. Fees	1	0	0	476,880	476,880	100.00%
Cannabis State Sales Tax	2	0	0	400,000	400,000	100.00%
Marriage Licenses	2	50,000	50,000	50,000	0	0.00%
Trader's License	2	200,000	200,000	190,000	(10,000)	(5.00%)
Fines & Forfeitures	3	20,000	20,000	5,000	(15,000)	(75.00%)
Marriage Ceremony Fees	3	3,000	3,000	3,000	0	0.00%
State Park Fees	3	100,000	150,000	150,000	0	0.00%
<b>Grants for Operations</b>		<b>5,334,590</b>	<b>5,283,190</b>	<b>4,975,440</b>	<b>(307,750)</b>	<b>(5.83%)</b>



Cost Center	Ref	Summary Comments	Change
Public Safety	1	The SAFER grant ended in FY24. The County is proposing to raise 911 fees from \$.75 to \$1.25 which is expected to increase revenues by \$900,000. \$476,880 was budgeted for the transfer related to the County's portion of revenues from EMS billings.	\$ (682,750)
Licenses	2	\$400,000 was budgeted for a new revenue source related to cannabis sales.	\$ 390,000
Other	3	Change in fines and forfeitures based on history.	\$ (15,000)
<b>Totals</b>			<b>\$ (307,750)</b>

**Washington County, Maryland**  
**General Fund Expenditures - Proposed**  
**FY 2025**

Page	Cost Center	Department/Agency	FY 2025 Requested Budget	Adjustment	FY 2025 Proposed Budget	\$ Change	% Change	FY 2024 Original Budget
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**Education:**

**Direct Primary:**

3-1	90000	Board of Education	118,737,360	(8,564,520)	110,172,840	1,102,480	1.01%	109,070,360
			<b>118,737,360</b>	<b>(8,564,520)</b>	<b>110,172,840</b>	<b>1,102,480</b>	<b>1.01%</b>	<b>109,070,360</b>

**Secondary:**

3-3	90040	Hagerstown Community College	<b>10,236,290</b>	<b>0</b>	<b>10,236,290</b>	<b>0</b>	<b>0.00%</b>	<b>10,236,290</b>
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**Other:**

3-5	93400	Free Library	4,959,250	(104,090)	4,855,160	1,384,450	39.89%	3,470,710
3-7	10990	Clear Spring Library Building	143,000	0	143,000	130,730	1065.44%	12,270
3-9	10991	Smithsburg Library Building	150,750	0	150,750	139,750	1270.45%	11,000
3-11	10992	Boonsboro Library Building	171,810	0	171,810	160,310	1394.00%	11,500
3-13	10993	Hancock Library Building	141,700	0	141,700	130,700	1188.18%	11,000
			<b>5,566,510</b>	<b>(104,090)</b>	<b>5,462,420</b>	<b>1,945,940</b>	<b>55.34%</b>	<b>3,516,480</b>

<b>Total Education</b>			<b>134,540,160</b>	<b>(8,668,610)</b>	<b>125,871,550</b>	<b>3,048,420</b>	<b>2.48%</b>	<b>122,823,130</b>
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**Law Enforcement:**

3-15	11300	Sheriff - Judicial	4,221,310	(58,080)	4,163,230	150,670	3.75%	4,012,560
3-25	11305	Sheriff - Process Servers	168,260	(1,580)	166,680	8,320	5.25%	158,360
3-30	11310	Sheriff - Patrol	17,118,940	(326,190)	16,792,750	723,310	4.50%	16,069,440
3-51	11311	Sheriff Auxiliary	90,200	0	90,200	40,200	80.40%	50,000
3-53	11315	Sheriff - Central Booking	1,492,120	(20,520)	1,471,600	(23,120)	(1.55%)	1,494,720
3-61	11320	Sheriff - Detention Center	23,509,380	(332,130)	23,177,250	1,925,160	9.06%	21,252,090
3-81	11321	Sheriff - Day Reporting Center	538,530	(4,480)	534,050	27,650	5.46%	506,400
3-89	11330	Sheriff - Narcotics Task Force	647,500	(25,390)	622,110	(418,170)	(40.20%)	1,040,280
3-100	11335	Sheriff - Police Academy	59,830	0	59,830	(10)	(0.02%)	59,840
			<b>47,846,070</b>	<b>(768,370)</b>	<b>47,077,700</b>	<b>2,434,010</b>	<b>5.45%</b>	<b>44,643,690</b>

**Emergency Services:**

3-106	11420	Air Unit	95,890	0	95,890	21,920	29.63%	73,970
3-115	11430	Special Operations	311,290	(126,970)	184,320	(29,790)	(13.91%)	214,110
3-126	11440	911 - Communications	6,747,820	(171,470)	6,576,350	(109,600)	(1.64%)	6,685,950
3-141	11520	EMS Operations	6,344,250	(283,920)	6,060,330	2,291,360	60.80%	3,768,970
3-158	11525	Fire Operations	8,435,110	(1,553,830)	6,881,280	310,990	4.73%	6,570,290
3-175	11535	Public Safety Training Center	1,366,210	(203,400)	1,162,810	202,460	21.08%	960,350
3-193	93110	Civil Air Patrol	4,000	0	4,000	0	0.00%	4,000
3-195	93130	Fire & Rescue Volunteer Services	12,059,880	(195,080)	11,864,800	1,227,330	11.54%	10,637,470
			<b>35,364,450</b>	<b>(2,534,670)</b>	<b>32,829,780</b>	<b>3,914,670</b>	<b>13.54%</b>	<b>28,915,110</b>

**Other:**

3-214	11530	Emergency Management	378,930	(121,250)	257,680	(18,860)	(6.82%)	276,540
3-223	93100	Animal Control Services - Humane Society	2,350,000	0	2,350,000	818,470	53.44%	1,531,530
			<b>2,728,930</b>	<b>(121,250)</b>	<b>2,607,680</b>	<b>799,610</b>	<b>44.22%</b>	<b>1,808,070</b>

<b>Total Public Safety</b>			<b>85,939,450</b>	<b>(3,424,290)</b>	<b>82,515,160</b>	<b>7,148,290</b>	<b>9.48%</b>	<b>75,366,870</b>
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**Washington County, Maryland**  
**General Fund Expenditures - Proposed**  
**FY 2025**

Page	Cost Center	Department/Agency	FY 2025 Requested Budget	Adjustment	FY 2025 Proposed Budget	\$ Change	% Change	FY 2024 Original Budget
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**Operating/Capital Transfer**

**Operating:**

3-225	91020	Highway	10,521,180	(61,900)	10,459,280	362,940	3.59%	10,096,340
3-227	91021	Solid Waste	651,180	(164,010)	487,170	37,170	8.26%	450,000
3-229	91023	Agricultural Education Center	255,760	0	255,760	17,560	7.37%	238,200
3-231	91024	Grant Management	537,170	(14,660)	522,510	134,870	34.79%	387,640
3-233	91028	Land Preservation	31,920	(8,820)	23,100	(30,430)	(56.85%)	53,530
3-235	91029	HEPMPO	5,130	1,640	6,770	1,640	31.97%	5,130
3-237	91040	Utility Administration	799,210	(13,390)	785,820	82,850	11.79%	702,970
3-239	91041	Water	490,590	(314,110)	176,480	(574,090)	(76.49%)	750,570
3-241	91044	Transit	1,213,230	(311,920)	901,310	(151,230)	(14.37%)	1,052,540
3-243	91046	Golf Course	267,150	(154,220)	112,930	(320,760)	(73.96%)	433,690
3-245	92010	Municipality in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
			<b>14,811,070</b>	<b>(1,041,390)</b>	<b>13,769,680</b>	<b>(439,480)</b>	<b>(3.09%)</b>	<b>14,209,160</b>

**Capital:**

3-247	91230	Capital Improvement Fund	7,750,000	1,241,740	8,991,740	2,741,740	43.87%	6,250,000
3-249	12700	Debt Service	16,210,080	0	16,210,080	430,840	2.73%	15,779,240
			<b>23,960,080</b>	<b>1,241,740</b>	<b>25,201,820</b>	<b>3,172,580</b>	<b>14.40%</b>	<b>22,029,240</b>

<b>Total Operating/Capital Transfers</b>			<b>38,771,150</b>	<b>200,350</b>	<b>38,971,500</b>	<b>2,733,100</b>	<b>7.54%</b>	<b>36,238,400</b>
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**Other Government Programs:**

**Courts:**

3-251	10200	Circuit Court	2,720,970	(144,800)	2,576,170	189,330	7.93%	2,386,840
3-261	10210	Orphans Court	34,250	0	34,250	(1,900)	(5.26%)	36,150
3-264	10220	State's Attorney	5,282,090	(72,680)	5,209,410	259,710	5.25%	4,949,700
			<b>8,037,310</b>	<b>(217,480)</b>	<b>7,819,830</b>	<b>447,140</b>	<b>6.06%</b>	<b>7,372,690</b>

**State:**

3-275	10400	Election Board	2,941,480	(300,490)	2,640,990	374,900	16.54%	2,266,090
3-287	12300	Soil Conservation	369,510	0	369,510	5,500	1.51%	364,010
3-289	12400	Weed Control	353,000	(1,610)	351,390	33,840	10.66%	317,550
3-295	12410	Environmental Pest Management	50,500	(5,000)	45,500	0	0.00%	45,500
3-297	94000	Health Department	3,183,620	0	3,183,620	844,350	36.09%	2,339,270
3-299	94010	Social Services	506,330	0	506,330	0	0.00%	506,330
3-301	94020	University of MD Extension	290,120	0	290,120	11,080	3.97%	279,040
3-303	94030	County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
			<b>7,733,290</b>	<b>(307,100)</b>	<b>7,426,190</b>	<b>1,269,670</b>	<b>20.62%</b>	<b>6,156,520</b>

**Community Funding:**

3-305	93000	Community Funding	1,200,000	0	1,200,000	200,000	20.00%	1,000,000
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**Washington County, Maryland**  
**General Fund Expenditures - Proposed**  
**FY 2025**

Page	Cost Center	Department/Agency	FY 2025 Requested Budget	Adjustment	FY 2025 Proposed Budget	\$ Change	% Change	FY 2024 Original Budget
<b><u>General Operations:</u></b>								
3-307	10300	County Administrator	458,030	(6,920)	451,110	24,140	5.65%	426,970
3-313	10310	Public Relations & Marketing	687,530	(54,360)	633,170	83,100	15.11%	550,070
3-322	12500	Business Development	1,023,760	(14,070)	1,009,690	172,130	20.55%	837,560
3-332	10100	County Commissioners	357,550	(4,670)	352,880	(3,260)	(0.92%)	356,140
3-336	10110	County Clerk	162,460	(2,010)	160,450	(5,810)	(3.49%)	166,260
3-342	10530	Treasurer	532,600	(16,270)	516,330	(9,790)	(1.86%)	526,120
3-349	10600	County Attorney	1,299,950	(51,690)	1,248,260	331,690	36.19%	916,570
3-357	10700	Human Resources	1,742,920	(232,910)	1,510,010	132,420	9.61%	1,377,590
3-366	11200	General Operations	5,851,230	265,150	6,116,380	2,513,540	69.77%	3,602,840
3-370	10500	Budget & Finance	3,065,030	(33,700)	3,031,330	1,057,170	53.55%	1,974,160
3-380	10510	Independent Accounting & Auditing	75,000	0	75,000	(5,000)	(6.25%)	80,000
3-382	10520	Purchasing	683,190	(9,640)	673,550	25,220	3.89%	648,330
3-389	11000	Information Technology	4,364,640	(589,490)	3,775,150	(319,480)	(7.80%)	4,094,630
3-400	11540	Wireless Communications	1,755,300	(83,800)	1,671,500	51,550	3.18%	1,619,950
			<b>22,059,190</b>	<b>(834,380)</b>	<b>21,224,810</b>	<b>4,047,620</b>	<b>23.56%</b>	<b>17,177,190</b>
<b><u>Other:</u></b>								
3-408	11100	Women's Commission	2,000	0	2,000	0	0.00%	2,000
3-410	11120	Veteran's Advisory Committee	2,000	0	2,000	2,000	100.00%	0
3-412	11140	Diversity and Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
3-414	11150	Animal Control Board	7,200	0	7,200	7,200	100.00%	0
3-416	11550	Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
3-418	93230	Commission on Aging	2,223,920	(619,340)	1,604,580	540,050	50.73%	1,064,530
3-420	93300	Museum of Fine Arts	140,000	0	140,000	3,380	2.47%	136,620
			<b>2,407,120</b>	<b>(619,340)</b>	<b>1,787,780</b>	<b>552,630</b>	<b>44.74%</b>	<b>1,235,150</b>
<b><u>Public Works:</u></b>								
3-422	11600	Public Works	354,530	(5,400)	349,130	9,770	2.88%	339,360
3-429	11910	Buildings Grounds and Facilities	2,625,210	(136,690)	2,488,520	96,570	4.04%	2,391,950
			<b>2,979,740</b>	<b>(142,090)</b>	<b>2,837,650</b>	<b>106,340</b>	<b>3.89%</b>	<b>2,731,310</b>
<b><u>Engineering &amp; Permits &amp; Inspections:</u></b>								
3-440	11620	Engineering	3,108,700	(88,190)	3,020,510	47,890	1.61%	2,972,620
3-452	11630	Permits & Inspections	3,266,170	(99,010)	3,167,160	83,490	2.71%	3,083,670
			<b>6,374,870</b>	<b>(187,200)</b>	<b>6,187,670</b>	<b>131,380</b>	<b>2.17%</b>	<b>6,056,290</b>
<b><u>Planning and Zoning:</u></b>								
3-462	10800	Planning and Zoning	1,476,150	(21,820)	1,454,330	(12,250)	(0.84%)	1,466,580
3-470	10810	Board of Zoning Appeals	67,240	0	67,240	7,950	13.41%	59,290
			<b>1,543,390</b>	<b>(21,820)</b>	<b>1,521,570</b>	<b>(4,300)</b>	<b>(0.28%)</b>	<b>1,525,870</b>

Washington County, Maryland  
General Fund Expenditures - Proposed  
FY 2025

Page	Cost Center	Department/Agency	FY 2025 Requested Budget	Adjustment	FY 2025 Proposed Budget	\$ Change	% Change	FY 2024 Original Budget
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**Parks and Recreation:**

3-472	12000	Martin L. Snook Pool	173,700	0	173,700	5,100	3.02%	168,600
3-475	12200	Parks and Recreation	1,854,130	(110,720)	1,743,410	31,340	1.83%	1,712,070
			<b>2,027,830</b>	<b>(110,720)</b>	<b>1,917,110</b>	<b>36,440</b>	<b>1.94%</b>	<b>1,880,670</b>

**Facilities:**

3-483	10900	Martin Luther King Building	126,480	0	126,480	1,600	1.28%	124,880
3-486	10910	Administration Building	343,880	0	343,880	13,470	4.08%	330,410
3-489	10930	Court House	343,880	0	343,880	41,640	13.78%	302,240
3-492	10940	County Office Building	257,800	0	257,800	21,470	9.08%	236,330
3-495	10950	Administration Annex	150,600	0	150,600	25,970	20.84%	124,630
3-497	10960	Dwyer Center	34,390	0	34,390	2,080	6.44%	32,310
3-499	10965	Election Board Facility	123,040	(5,000)	118,040	11,690	10.99%	106,350
3-502	10970	Central Services	135,400	0	135,400	4,170	3.18%	131,230
3-506	10980	Rental Properties	1,730	0	1,730	(4,290)	(71.26%)	6,020
3-508	10985	Senior Center Building	12,210	0	12,210	160	1.33%	12,050
3-510	11325	Public Facilities Annex	104,110	0	104,110	14,300	15.92%	89,810
			<b>1,633,520</b>	<b>(5,000)</b>	<b>1,628,520</b>	<b>132,260</b>	<b>8.84%</b>	<b>1,496,260</b>

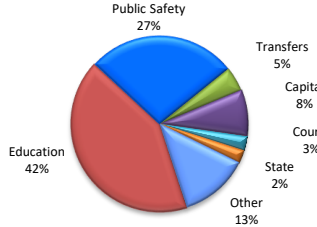
<b>Total Other Government Programs</b>			<b>55,996,260</b>	<b>(2,445,130)</b>	<b>53,551,130</b>	<b>6,919,180</b>	<b>14.84%</b>	<b>46,631,950</b>
<b>Total Proposed Expenditures</b>			<b>315,247,020</b>	<b>(14,337,680)</b>	<b>300,909,340</b>	<b>19,848,990</b>	<b>7.06%</b>	<b>281,060,350</b>
<b>Increase without In-Kind Expenses</b>			<b>310,966,920</b>	<b>(14,337,680)</b>	<b>296,629,240</b>	<b>15,568,890</b>	<b>5.54%</b>	<b>281,060,350</b>

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**

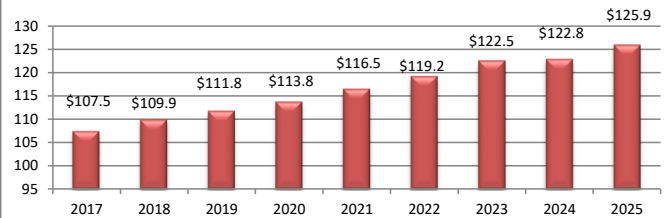
**Summary Overview of General Fund Expenditures**

Cost Center	ref	Current FY24 Budget	Requested Request	Requested \$ Change	% Change	Proposed	Proposed \$ Change	% Change
Education	1	122,823,130	134,540,160	11,717,030	9.54%	125,871,550	3,048,420	2.48%
Law Enforcement	2	46,175,220	50,196,070	4,020,850	8.71%	49,427,700	3,252,480	7.04%
Emergency Services	3	29,191,650	35,743,380	6,551,730	22.44%	33,087,460	3,895,810	13.35%
Operating Transfers	4	14,209,160	14,811,070	601,910	4.24%	13,769,680	(439,480)	(3.09%)
Capital	5	22,029,240	23,960,080	1,930,840	8.76%	25,201,820	3,172,580	14.40%
Courts	6	7,372,690	8,037,310	664,620	9.01%	7,819,830	447,140	6.06%
State Operations	7	6,156,520	7,733,290	1,576,770	25.61%	7,426,190	1,269,670	20.62%
Other	8	33,102,740	40,225,660	7,122,920	21.52%	38,305,110	5,202,370	15.72%
		281,060,350	315,247,020	34,186,670	12.16%	300,909,340	19,848,990	7.06%

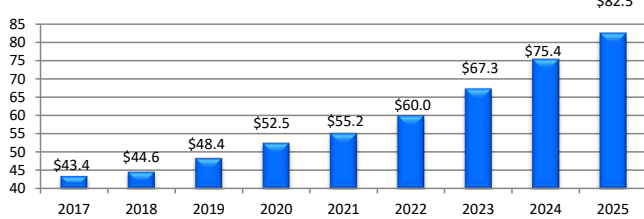
**Allocation of General Fund Expenditures**



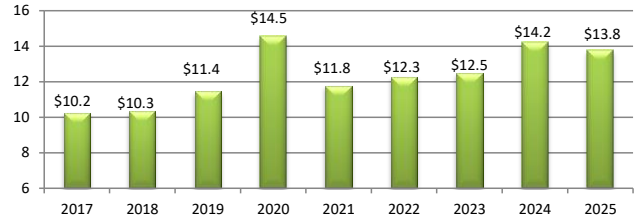
**Education**



**Public Safety**



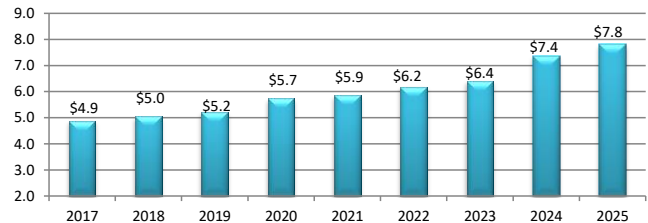
**Transfers**



**Capital & Debt**



**Courts**



**State**



**Other**





**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**

**Summary Overview of General Fund Expenditures**

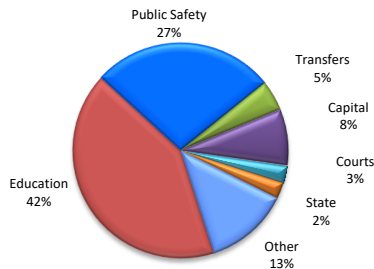
Cost Center	ref	Current FY24 Budget	Requested Request	Requested \$ Change	% Change	Proposed	Proposed \$ Change	% Change
Education	1	122,823,130	134,540,160	11,717,030	9.54%	125,871,550	3,048,420	2.48%
Law Enforcement	2	46,175,220	50,196,070	4,020,850	8.71%	49,427,700	3,252,480	7.04%
Emergency Services	3	29,191,650	35,743,380	6,551,730	22.44%	33,087,460	3,895,810	13.35%
Operating Transfers	4	14,209,160	14,811,070	601,910	4.24%	13,769,680	(439,480)	(3.09%)
Capital	5	22,029,240	23,960,080	1,930,840	8.76%	25,201,820	3,172,580	14.40%
Courts	6	7,372,690	8,037,310	664,620	9.01%	7,819,830	447,140	6.06%
State Operations	7	6,156,520	7,733,290	1,576,770	25.61%	7,426,190	1,269,670	20.62%
Other	8	33,102,740	40,225,660	7,122,920	21.52%	38,305,110	5,202,370	15.72%
		281,060,350	315,247,020	34,186,670	12.16%	300,909,340	19,848,990	7.06%

COST CENTER	SUMMARY EXPLANATIONS		CHANGE
Education	1	Provides and increase of \$1,102,480 to the Board of Education which is MOE plus 3%. Also reflects the addition of \$1,938,640 of In-Kind sponsorship to the libraries.	\$ 3,048,420
Law Enforcement	2	Wages and benefits increased due to the mid-year steps for civilians, promotions, and proposed step and COLA. Increases in operations are a result of increased costs for food and medical expenses, gasoline, utility costs, uniforms, and insurance.	\$ 3,252,480
Emergency Services	3	The largest increases are due to the proposed step and COLA, a one million dollar placeholder for continued implementation of the Fire and Rescue plan, costs associated with consolidating 2 EMS companies into the County, and an increase in allocations to the volunteer companies.	\$ 3,895,810
Transfers	4	The decrease is due to Water fund not needing as much funding because the appropriation to CIP decreased. Golf is reducing their request due to proposed increases in fees. Transit had a decrease in expenses.	\$ (439,480)
Capital	5	Capital appropriation increased to provide for capital needs. Debt expenses increased due to an increase in required payments.	\$ 3,172,580
Courts	6	The increases are mainly related to increases in wages and benefits. Three positions will be transferred from NTF to State's Attorney.	\$ 447,140
State	7	\$688,550 of the increase is related to the recording of In-Kind Sponsorships. The Election Board wages increased.	\$ 1,269,670
Other	8	The majority of the increases in these departments are due to the proposed step and COLA. The budget also includes a proposed change to the salary scale with a cost to the general fund of approximately \$3,034,440. \$1,754,360 is due to the recording of in-kind expenses. Utilities, software, and other costs continue to increase.	\$ 5,202,370
Totals			\$ 19,848,990

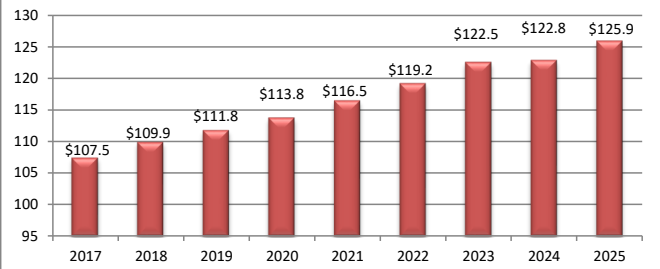
**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Educational Expenses**

Education	ref	Current FY24	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Board of Education	1	109,070,360	118,737,360	9,667,000	8.86%	110,172,840	1,102,480	1.01%
Hagerstown Community College	2	10,236,290	10,236,290	0	0.00%	10,236,290	0	0.00%
Free Library	3	3,470,710	4,959,250	1,488,540	42.89%	4,855,160	1,384,450	39.89%
Clear Spring Library Building	4	12,270	143,000	130,730	1065.44%	143,000	130,730	1065.44%
Smithsburg Library Building	5	11,000	150,750	139,750	1270.45%	150,750	139,750	1270.45%
Boonsboro Library Building	6	11,500	171,810	160,310	1394.00%	171,810	160,310	1394.00%
Hancock Library Building	7	11,000	141,700	130,700	1188.18%	141,700	130,700	1188.18%
		122,823,130	134,540,160	11,717,030	9.54%	125,871,550	3,048,420	2.48%

**Allocation of General Fund Expenditures**



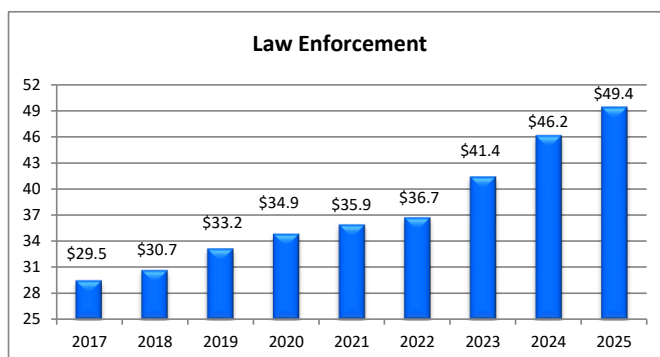
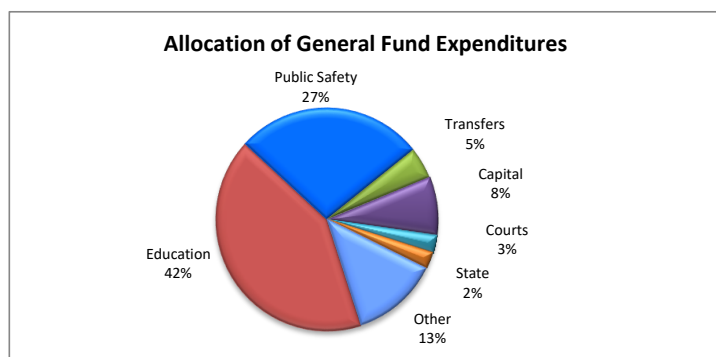
**Education**



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Board of Education	1 Change is due to budgeting for Maintenance of Effort plus a three percent increase.	\$ -	\$ 1,102,480
HCC	2 No increased contribution requested.	\$ -	\$ -
Library	3 Increase is due to now budgeting for In-Kind Sponsorship. Flat funded operations.	\$ -	\$ 1,384,450
Clear Spring Library	4 \$130,110 of the Increase is due to now budgeting for In-Kind Sponsorship.	\$ -	\$ 130,730
Smithsburg Library	5 \$139,200 of the increase is due to now budgeting for In-Kind Sponsorship.	\$ -	\$ 139,750
Boonsboro Library	6 \$154,730 of the increase is due to now budgeting for In-Kind Sponsorship.	\$ -	\$ 160,310
Hancock Library	7 \$130,150 of the increase is due to now budgeting for In-Kind Sponsorship.	\$ -	\$ 130,700
Totals		\$ -	\$ 3,048,420

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Law Enforcement**

Law Enforcement	ref	Current FY24 Budget	Requested			Proposed		
			Request	\$ Change	% Change	Proposed	\$ Change	% Change
Sheriff - Judicial	1	4,012,560	4,221,310	208,750	5.20%	4,163,230	150,670	3.75%
Sheriff - Process Servers	2	158,360	168,260	9,900	6.25%	166,680	8,320	5.25%
Sheriff - Patrol	3	16,069,440	17,118,940	1,049,500	6.53%	16,792,750	723,310	4.50%
Sheriff - Central Booking	4	1,494,720	1,492,120	(2,600)	-0.17%	1,471,600	(23,120)	80.40%
Sheriff - Detention Center	5	21,252,090	23,509,380	2,257,290	10.62%	23,177,250	1,925,160	(1.55%)
Sheriff -Day Reporting	6	506,400	538,530	32,130	6.34%	534,050	27,650	9.06%
Sheriff - NTF	7	1,040,280	647,500	(392,780)	-37.76%	622,110	(418,170)	5.46%
Sheriff - Police Academy	8	59,840	59,830	(10)	0.00%	59,830	(10)	(40.20%)
Animal Control	9	1,531,530	2,350,000	818,470	53.44%	2,350,000	818,470	(0.02%)
Sheriff - Auxiliary	10	50,000	90,200	40,200	100.00%	90,200	40,200	0.00%
		46,175,220	50,196,070	4,020,850	8.71%	49,427,700	3,252,480	7.04%



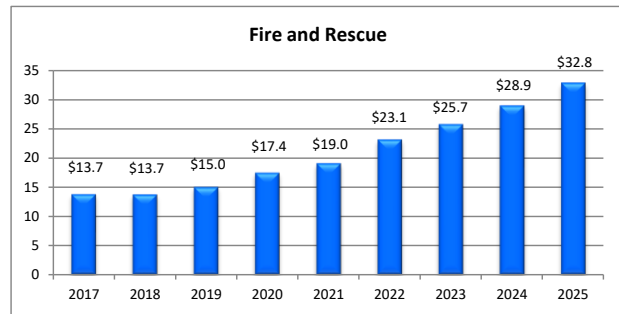
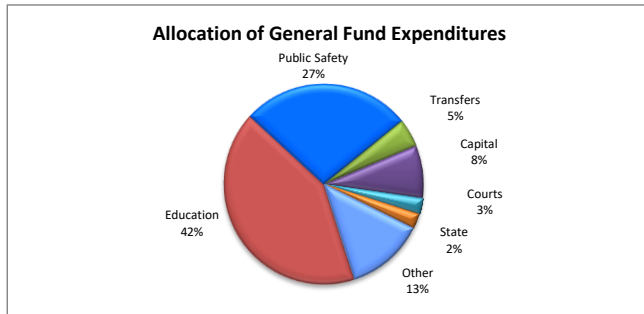
COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Judicial	1 Wages and benefits increased due to the proposed step of 2.5% and COLA of 1% as well as civilians receiving a two step increase in FY24. Operating expenses increased primarily due to increasing insurance costs and gasoline usage. \$26,840 is requested for tasers and computer equipment for vehicles.	-	\$ 150,670
Process Servers	2 Wages and benefits increased due to the proposed step of 2.5% and COLA of 1% as well as due to civilians receiving a two step increase in FY24. Operating expenses decreased due to a reduction in postage.	-	\$ 8,320
Patrol	3 Wages and benefits increased due to the proposed step of 2.5% and 1% COLA as well as the department request to absorb the salaries of two sworn deputies previously paid by a contract with Meritus Medical Center. Operating costs increased mainly due to increases in software, insurance, gasoline, utilities and building maintenance. One time requests of \$139,750 for body armor and computer equipment.	-	\$ 723,310
Central Booking	4 Wages and benefits decreased due to turnover in the department. Operating expenses increased by \$3,770 in insurance and uniforms. \$17,450 was requested for fingerprinting equipment.	-	\$ (23,120)
Detention Center	5 Wages and benefits increased by \$1.4 million due to the proposed 2.5% step and 1% COLA. There is a personnel request for a Personnel and Training Coordinator position. Operating expenses increased due to inmate food, medical costs and utilities. \$2,470 is being requested in capital outlay items.	-	\$ 1,925,160

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Law Enforcement**

Law Enforcement	ref	Current FY24 Budget	Request	Requested \$ Change	% Change	Proposed	Proposed \$ Change	% Change
Sheriff - Judicial	1	4,012,560	4,221,310	208,750	5.20%	4,163,230	150,670	3.75%
Sheriff - Process Servers	2	158,360	168,260	9,900	6.25%	166,680	8,320	5.25%
Sheriff - Patrol	3	16,069,440	17,118,940	1,049,500	6.53%	16,792,750	723,310	4.50%
Sheriff - Central Booking	4	1,494,720	1,492,120	(2,600)	-0.17%	1,471,600	(23,120)	80.40%
Sheriff - Detention Center	5	21,252,090	23,509,380	2,257,290	10.62%	23,177,250	1,925,160	(1.55%)
Sheriff -Day Reporting	6	506,400	538,530	32,130	6.34%	534,050	27,650	9.06%
Sheriff - NTF	7	1,040,280	647,500	(392,780)	-37.76%	622,110	(418,170)	5.46%
Sheriff - Police Academy	8	59,840	59,830	(10)	0.00%	59,830	(10)	(40.20%)
Animal Control	9	1,531,530	2,350,000	818,470	53.44%	2,350,000	818,470	(0.02%)
Sheriff - Auxiliary	10	50,000	90,200	40,200	100.00%	90,200	40,200	0.00%
		46,175,220	50,196,070	4,020,850	8.71%	49,427,700	3,252,480	7.04%
Day Reporting	6	The wage and benefit increase of \$26,420 was related to the proposed step and COLA along with a mid-year step for admin and a promotion for the uniformed officer. Operating expenses had a slight increase due to increased contract costs.				\$	-	\$ 27,650
NTF	7	Wages and benefits are decreasing due to the elimination of a position and the transfer of three positions to the State's Attorneys Office. Operating expenses increased by \$19,130 mainly due to the lab fees paid to the City increasing. \$39,180 was requested for various equipment.				\$	-	\$ (418,170)
Police Academy	8	The Academy has a minor change due to a slight decrease in utilities.				\$	-	(10)
Animal Control	9	Based on the newly executed contract.				\$	-	\$ 818,470
Sheriff Auxiliary	10	The budget was increased based on history. There was an identical offset in revenues also.				\$	-	\$ 40,200
Totals						\$	-	\$ 3,252,480

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Emergency Services**

Emergency Services	ref	Current FY24 Budget	Requested Request	\$ Change	% Change	Proposed	\$ Change	% Change
Civil Air Patrol	1	4,000	4,000	0	0.00%	4,000	0	0.00%
Air Unit	2	73,970	95,890	21,920	29.63%	95,890	21,920	29.63%
Special Operations	3	214,110	311,290	97,180	45.39%	184,320	(29,790)	(13.91%)
F&R Volunteer Services	4	10,637,470	12,059,880	1,422,410	13.37%	11,864,800	1,227,330	11.54%
911 - Communications	5	6,685,950	6,747,820	61,870	0.93%	6,576,350	(109,600)	(1.64%)
EMS Operations	6	3,768,970	6,344,250	2,575,280	68.33%	6,060,330	2,291,360	60.80%
Fire Operations	7	6,570,290	8,435,110	1,864,820	28.38%	6,881,280	310,990	4.73%
Emergency Management	8	276,540	378,930	102,390	37.03%	257,680	(18,860)	(6.82%)
Public Safety Training Center	9	960,350	1,366,210	405,860	42.26%	1,162,810	202,460	21.08%
		29,191,650	35,743,380	6,551,730	22.44%	33,087,460	3,895,810	13.35%



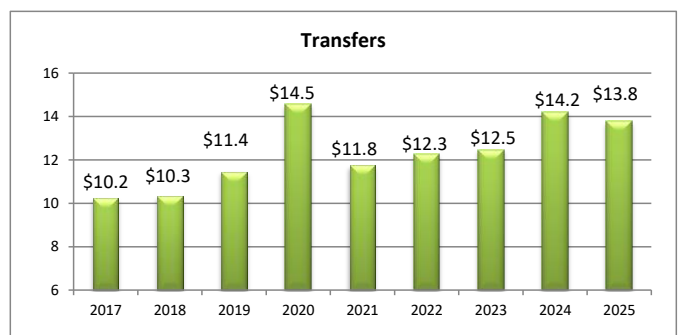
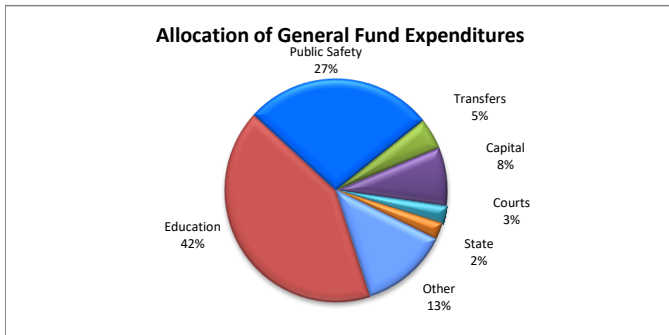
COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Civil Air Patrol	1 No change	\$ -	\$ -
Air Unit	2 Operating expenses are increasing \$9,460 due to utilities and costs related to cylinder testing and repairs. \$6,430 is requested for a fan in the bay area and \$44,670 is requested to place an air compression	\$ -	\$ 21,920
Special Operations	3 Operating expenses are increasing \$19,420 because of increase costs in the area of gas monitoring and equipment maintenance. Decrease in capital outlay from \$105,150 to \$55,940 for flash suits and upgrade to the door entry system.	\$ -	\$ (29,790)
F&R Volunteer	4 The majority of the increase is due to the following: increase in contribution to LOSAP of \$218,000, increases in the appropriation due to increasing allocations by 5% and rising utility costs, increases in insurances, and a \$100,000 increase in the fundraising incentive.	\$ -	\$ 1,227,330
911	5 There is wage and benefit decrease of \$7,220 due to the transfer of 2 positions to the EMS operations department. Operating expenses decreased by \$102,380 because several costs were reallocated to EMS operations.	\$ -	\$ (109,600)
EMS Operations	6 Wages and benefits increased by \$2,049,040 due to reclassifying 2 positions from 911 and the consolidation of Williamsport and Smithsburg EMS into County operations. The net increase in operating expenses was \$195,990. Part of that is related to the transfer of costs from 911. There is a \$1 million placeholder for continuing the implementation of the Fire and Rescue plan. \$79,980 is proposed for capital outlay for transport ventilators and other medical equipment.	\$ -	\$ 2,291,360
Fire Operations	7 \$420,510 of the increase in wages and benefits is due to the proposed step and COLA. Operating expenses increased by \$85,290. The majority of the increase is related to moving software costs from 911. \$340,730 is being proposed for capital outlay purchases of protective equipment and hoses and nozzles for reserve engines.	\$ -	\$ 310,990

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Emergency Services**

Emergency Services	ref	Current FY24 Budget	Requested Request	\$ Change	% Change	Proposed	Proposed \$ Change	% Change
Civil Air Patrol	1	4,000	4,000	0	0.00%	4,000	0	0.00%
Air Unit	2	73,970	95,890	21,920	29.63%	95,890	21,920	29.63%
Special Operations	3	214,110	311,290	97,180	45.39%	184,320	(29,790)	(13.91%)
F&R Volunteer Services	4	10,637,470	12,059,880	1,422,410	13.37%	11,864,800	1,227,330	11.54%
911 - Communications	5	6,685,950	6,747,820	61,870	0.93%	6,576,350	(109,600)	(1.64%)
EMS Operations	6	3,768,970	6,344,250	2,575,280	68.33%	6,060,330	2,291,360	60.80%
Fire Operations	7	6,570,290	8,435,110	1,864,820	28.38%	6,881,280	310,990	4.73%
Emergency Management	8	276,540	378,930	102,390	37.03%	257,680	(18,860)	(6.82%)
Public Safety Training Center	9	960,350	1,366,210	405,860	42.26%	1,162,810	202,460	21.08%
		29,191,650	35,743,380	6,551,730	22.44%	33,087,460	3,895,810	13.35%
Emergency Management	8	Decrease is related to turnover in department.				\$	-	\$ (18,860)
Public Safety Training Center	9	Wages and benefits increased by \$169,850 due to the proposed step and COLA, the reclassification of wages related to teaching from EMS and Fire to the PSTC, and the request for an additional position. The operational increase is primarily related utilities.				\$	-	\$ 202,460
Totals						\$	-	\$ 3,895,810

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Operating Transfers**

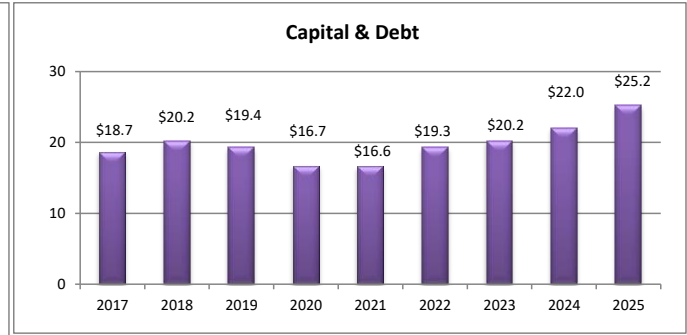
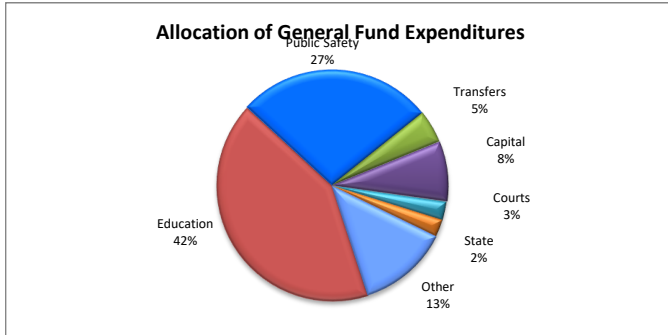
Operating Transfers	ref	Current FY24	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Highway	1	10,096,340	10,521,180	424,840	4.21%	10,459,280	362,940	3.59%
Solid Waste	2	450,000	651,180	201,180	44.71%	487,170	37,170	8.26%
Ag Center	3	238,200	255,760	17,560	7.37%	255,760	17,560	7.37%
Grant Management	4	387,640	537,170	149,530	38.57%	522,510	134,870	34.79%
Land Preservation	5	53,530	31,920	(21,610)	(40.37%)	23,100	(30,430)	(56.85%)
HEPMPO	6	5,130	5,130	0	0.00%	6,770	1,640	31.97%
Utility Administration	7	702,970	799,210	96,240	13.69%	785,820	82,850	11.79%
Water	8	750,570	490,590	(259,980)	(34.64%)	176,480	(574,090)	(76.49%)
Transit	9	1,052,540	1,213,230	160,690	15.27%	901,310	(151,230)	(14.37%)
Golf Course	10	433,690	267,150	(166,540)	(38.40%)	112,930	(320,760)	(73.96%)
Muni Shares		38,550	38,550	0	0.00%	38,550	0	0.00%
		14,209,160	14,811,070	601,910	4.24%	13,769,680	(439,480)	(3.09%)



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Highway	1 Increase is due to increase in wages and expenses.	\$ -	\$ 362,940
Solid Waste	2 Due to increase in wages.	\$ -	\$ 37,170
Ag Center	3 Increase will cover the wage increase as well as increases in building maintenance.	\$ -	\$ 17,560
Grant Management	4 Increase is due to increase in wages and benefits, elimination of gaming revenue, and the support of a new homelessness program.	\$ -	\$ 134,870
Land Preservation	5 Decrease is due to changes in available program funding.	\$ -	\$ (30,430)
HEPMPO	6 Due to increase in wages.	\$ -	\$ 1,640
Utility Admin	7 Increase due to increase in wages and benefits and costs to follow Stormwater Management best management practices.	\$ -	\$ 82,850
Water	8 A reduction in CIP appropriation resulted in an overall decrease in support needed.	\$ -	\$ (574,090)
Transit	9 Decrease in expenses.	\$ -	\$ (151,230)
Golf Course	10 Proposed rate increases for golfers.	\$ -	\$ (320,760)
Totals		\$ -	\$ (439,480)

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Capital Related**

Capital Related	ref	Current FY24 Budget	Request	Requested \$ Change	% Change	Proposed	Proposed \$ Change	% Change
Capital Improvement Fund	1	6,250,000	7,750,000	1,500,000	24.00%	8,991,740	2,741,740	43.87%
Debt Service	2	15,779,240	16,210,080	430,840	2.73%	16,210,080	430,840	2.73%
		22,029,240	23,960,080	1,930,840	8.76%	25,201,820	3,172,580	14.40%

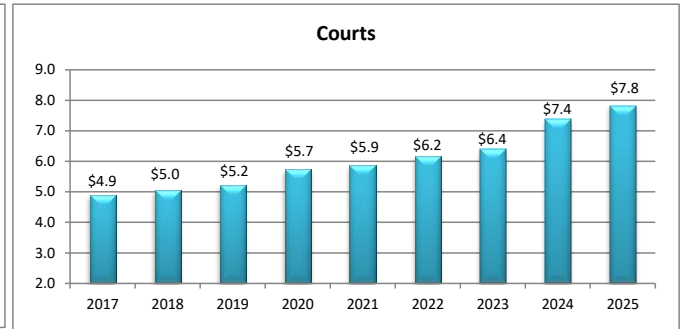
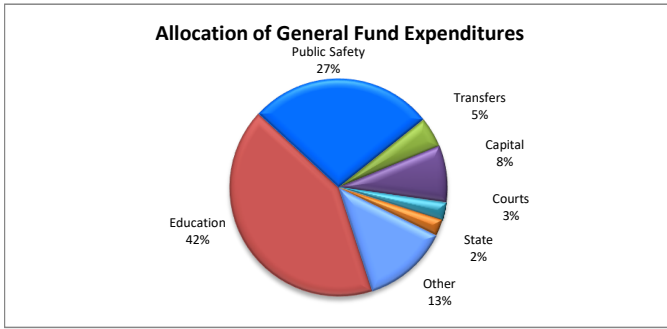


COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Capital Improvement Fund	1 Increased funding to support capital projects.	\$ -	\$ 2,741,740
Debt Service	2 Based on amortization schedules.	\$ -	\$ 430,840
Totals		\$ -	\$ 3,172,580



**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Courts**

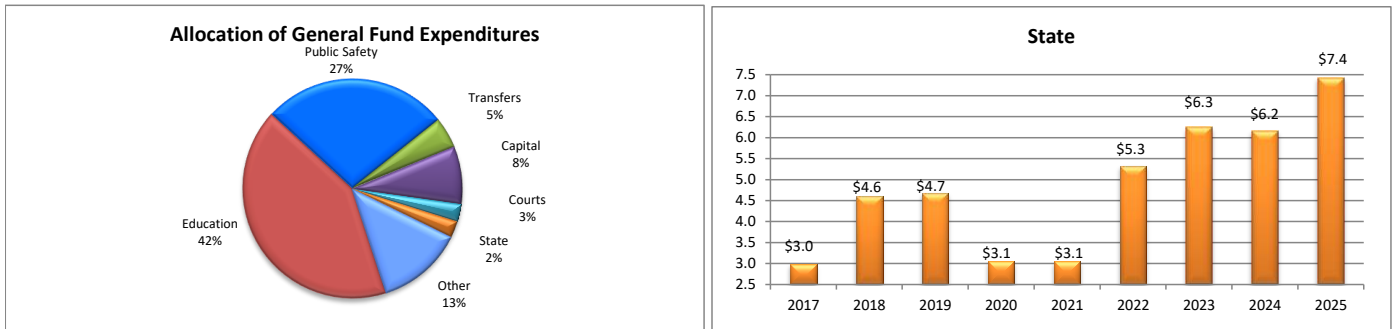
Courts	ref	Current FY24	Requested		% Change	Proposed		% Change
		Budget	Request	\$ Change		Proposed	\$ Change	
Circuit Court	1	2,386,840	2,720,970	334,130	14.00%	2,576,170	189,330	7.93%
Orphans Court	2	36,150	34,250	(1,900)	(5.26%)	34,250	(1,900)	(5.26%)
State's Attorney	3	4,949,700	5,282,090	332,390	6.72%	5,209,410	259,710	5.25%
		7,372,690	8,037,310	664,620	9.01%	7,819,830	447,140	6.06%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Circuit Court	1 The majority of the increase in wages and benefits is due to the proposed COLA and step. Operating expenses increased by \$31,940 due to the increase in jurors days. \$61,210 is being proposed to replace AV systems in the court rooms.	\$ -	\$ 189,330
Orphans Court	2 Decrease in pension due to less number of retirees drawing.	\$ -	\$ (1,900)
State's Attorney	3 Wage and benefit increases accounts for \$487,320 of the increase. This is due to the transfer of 3 positions from NTF. Operating expense changes were not material and \$12,320 is proposed for replacement of laptops.	\$ -	\$ 259,710
Totals		\$ -	\$ 447,140

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**State Operations**

State Operations	ref	Current FY24	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Health Department	1	2,339,270	3,183,620	844,350	36.09%	3,183,620	844,350	36.09%
Social Services	2	506,330	506,330	0	0.00%	506,330	0	0.00%
University of MD Extension	3	279,040	290,120	11,080	3.97%	290,120	11,080	3.97%
Cooperative Extension	4	38,730	38,730	0	0.00%	38,730	0	0.00%
Election Board	5	2,266,090	2,941,480	675,390	29.80%	2,640,990	374,900	16.54%
Soil Conservation	6	364,010	369,510	5,500	1.51%	369,510	5,500	1.51%
Weed Control	7	317,550	353,000	35,450	11.16%	351,390	33,840	10.66%
Environmental Pest Management	8	45,500	50,500	5,000	10.99%	45,500	0	0.00%
		6,156,520	7,733,290	1,576,770	25.61%	7,426,190	1,269,670	20.62%



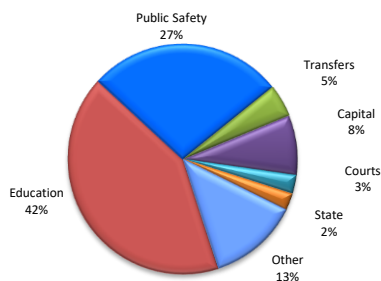
COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Health Department	1 \$688,550 of the increase is related to in-kind. The County started recording in-kind in FY23 actuals. The original FY24 budget did not include in-kind but there has been a budget adjustment made to reflect this change. The remaining increase of \$155,800 is due to a change in the core funding required amount.	\$ -	\$ 844,350
Social Services	2 No change.	\$ -	\$ -
University of MD Extension	3 Increase in budget is due to the wages being increased by the State of MD.	\$ -	\$ 11,080
Cooperative Extension	4 No change.	\$ -	\$ -
Election Board	5 The majority of the increase is related to pay increases.	\$ -	\$ 374,900
Soil Conservation	6 Increase reflects a pay increase and small increase in operating costs.	\$ -	\$ 5,500
Weed Control	7 Wages and benefits increased slightly to reflect proposed wage increases and operating expenses increased mainly due to the increase in gasoline prices. This is a self-supported program.	\$ -	\$ 33,840
Environmental Pest Management	8 No change.	\$ -	\$ -
Totals		\$ -	\$ 1,269,670

**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Other**

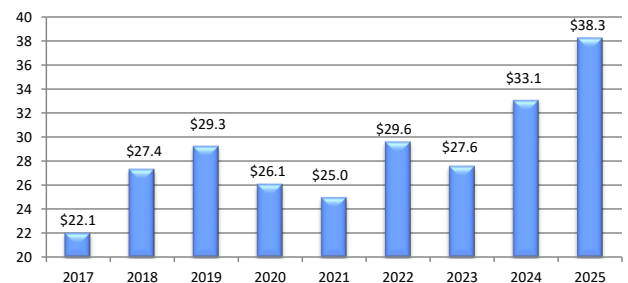
Other	Current FY24 Budget	Requested			Proposed		
		Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,000,000	1,200,000	200,000	20.00%	1,200,000	200,000	20.00%
Commission on Aging	1,064,530	2,223,920	1,159,390	108.91%	1,604,580	540,050	50.73%
Museum of Fine Arts	136,620	140,000	3,380	2.47%	140,000	3,380	2.47%
County Administrator	426,970	458,030	31,060	7.27%	451,110	24,140	5.65%
Public Relations & Marketing	550,070	687,530	137,460	24.99%	633,170	83,100	15.11%
Business Development	837,560	1,023,760	186,200	22.23%	1,009,690	172,130	20.55%
County Commissioners	356,140	357,550	1,410	0.40%	352,880	(3,260)	(0.92%)
County Clerk	166,260	162,460	(3,800)	-2.29%	160,450	(5,810)	(3.49%)
Treasurer	526,120	532,600	6,480	1.23%	516,330	(9,790)	(1.86%)
County Attorney	916,570	1,299,950	383,380	41.83%	1,248,260	331,690	36.19%
Human Resources	1,377,590	1,742,920	365,330	26.52%	1,510,010	132,420	9.61%
General Operations	3,602,840	5,851,230	2,248,390	62.41%	6,116,380	2,513,540	69.77%
Budget and Finance	1,974,160	3,065,030	1,090,870	55.26%	3,031,330	1,057,170	53.55%
Auditing & Accounting	80,000	75,000	(5,000)	-6.25%	75,000	(5,000)	(6.25%)
Purchasing	648,330	683,190	34,860	5.38%	673,550	25,220	3.89%
Information Technology	4,094,630	4,364,640	270,010	6.59%	3,775,150	(319,480)	(7.80%)
Wireless Communications	1,619,950	1,755,300	135,350	8.36%	1,671,500	51,550	3.18%
Women's Commission	2,000	2,000	0	0.00%	2,000	0	0.00%
Veteran's Advisory Committee	0	2,000	2,000	100.00%	2,000	2,000	100.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	0	7,200	7,200	100.00%	7,200	7,200	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	339,360	354,530	15,170	4.47%	349,130	9,770	2.88%
Buildings Grounds & Facilities	2,391,950	2,625,210	233,260	9.75%	2,488,520	96,570	4.04%
Engineering	2,972,620	3,108,700	136,080	4.58%	3,020,510	47,890	1.61%
Permits & Inspections	3,083,670	3,266,170	182,500	5.92%	3,167,160	83,490	2.71%
Planning & Zoning	1,466,580	1,476,150	9,570	0.65%	1,454,330	(12,250)	(0.84%)
Zoning Appeals	59,290	67,240	7,950	13.41%	67,240	7,950	13.41%
Martin L. Snook Pool	168,600	173,700	5,100	3.02%	173,700	5,100	3.02%
Parks & Recreation	1,712,070	1,854,130	142,060	8.30%	1,743,410	31,340	1.83%
Martin Luther King Building	124,880	126,480	1,600	1.28%	126,480	1,600	1.28%
Administration Building	330,410	343,880	13,470	4.08%	343,880	13,470	4.08%
Court House	302,240	343,880	41,640	13.78%	343,880	41,640	13.78%
County Administration Building	236,330	257,800	21,470	9.08%	257,800	21,470	9.08%
Administration Annex	124,630	150,600	25,970	20.84%	150,600	25,970	20.84%
Dwyer Center	32,310	34,390	2,080	6.44%	34,390	2,080	6.44%
Election Board Facility	106,350	123,040	16,690	15.69%	118,040	11,690	10.99%
Central Services	131,230	135,400	4,170	3.18%	135,400	4,170	3.18%
Rental Properties	6,020	1,730	(4,290)	-71.26%	1,730	(4,290)	(71.26%)
Senior Center Building	12,050	12,210	160	1.33%	12,210	160	1.33%
Public Facilities Annex	89,810	104,110	14,300	15.92%	104,110	14,300	15.92%

33,102,740	40,225,660	7,122,920	21.52%	38,305,110	5,202,370	15.72%
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**Allocation of General Fund Expenditures**



**Other**



**Washington County, Maryland**  
**Proposed General Fund Expenditures**  
**FY 2025**  
**Other**

Other	Current FY24 Budget	Requested			Proposed		
		Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,000,000	1,200,000	200,000	20.00%	1,200,000	200,000	20.00%
Commission on Aging	1,064,530	2,223,920	1,159,390	108.91%	1,604,580	540,050	50.73%
Museum of Fine Arts	136,620	140,000	3,380	2.47%	140,000	3,380	2.47%
County Administrator	426,970	458,030	31,060	7.27%	451,110	24,140	5.65%
Public Relations & Marketing	550,070	687,530	137,460	24.99%	633,170	83,100	15.11%
Business Development	837,560	1,023,760	186,200	22.23%	1,009,690	172,130	20.55%
County Commissioners	356,140	357,550	1,410	0.40%	352,880	(3,260)	(0.92%)
County Clerk	166,260	162,460	(3,800)	-2.29%	160,450	(5,810)	(3.49%)
Treasurer	526,120	532,600	6,480	1.23%	516,330	(9,790)	(1.86%)
County Attorney	916,570	1,299,950	383,380	41.83%	1,248,260	331,690	36.19%
Human Resources	1,377,590	1,742,920	365,330	26.52%	1,510,010	132,420	9.61%
General Operations	3,602,840	5,851,230	2,248,390	62.41%	6,116,380	2,513,540	69.77%
Budget and Finance	1,974,160	3,065,030	1,090,870	55.26%	3,031,330	1,057,170	53.55%
Auditing & Accounting	80,000	75,000	(5,000)	-6.25%	75,000	(5,000)	(6.25%)
Purchasing	648,330	683,190	34,860	5.38%	673,550	25,220	3.89%
Information Technology	4,094,630	4,364,640	270,010	6.59%	3,775,150	(319,480)	(7.80%)
Wireless Communications	1,619,950	1,755,300	135,350	8.36%	1,671,500	51,550	3.18%
Women's Commission	2,000	2,000	0	0.00%	2,000	0	0.00%
Veteran's Advisory Committee	0	2,000	2,000	100.00%	2,000	2,000	100.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	0	7,200	7,200	100.00%	7,200	7,200	100.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	339,360	354,530	15,170	4.47%	349,130	9,770	2.88%
Buildings Grounds & Facilities	2,391,950	2,625,210	233,260	9.75%	2,488,520	96,570	4.04%
Engineering	2,972,620	3,108,700	136,080	4.58%	3,020,510	47,890	1.61%
Permits & Inspections	3,083,670	3,266,170	182,500	5.92%	3,167,160	83,490	2.71%
Planning & Zoning	1,466,580	1,476,150	9,570	0.65%	1,454,330	(12,250)	(0.84%)
Zoning Appeals	59,290	67,240	7,950	13.41%	67,240	7,950	13.41%
Martin L. Snook Pool	168,600	173,700	5,100	3.02%	173,700	5,100	3.02%
Parks & Recreation	1,712,070	1,854,130	142,060	8.30%	1,743,410	31,340	1.83%
Martin Luther King Building	124,880	126,480	1,600	1.28%	126,480	1,600	1.28%
Administration Building	330,410	343,880	13,470	4.08%	343,880	13,470	4.08%
Court House	302,240	343,880	41,640	13.78%	343,880	41,640	13.78%
County Administration Building	236,330	257,800	21,470	9.08%	257,800	21,470	9.08%
Administration Annex	124,630	150,600	25,970	20.84%	150,600	25,970	20.84%
Dwyer Center	32,310	34,390	2,080	6.44%	34,390	2,080	6.44%
Election Board Facility	106,350	123,040	16,690	15.69%	118,040	11,690	10.99%
Central Services	131,230	135,400	4,170	3.18%	135,400	4,170	3.18%
Rental Properties	6,020	1,730	(4,290)	-71.26%	1,730	(4,290)	(71.26%)
Senior Center Building	12,050	12,210	160	1.33%	12,210	160	1.33%
Public Facilities Annex	89,810	104,110	14,300	15.92%	104,110	14,300	15.92%

	33,102,740	40,225,660	7,122,920	21.52%	38,305,110	5,202,370	15.72%
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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. \$3,034,440 is budgeted for a proposed scale change. The pension in general operations decreased from \$3,541,000 to \$1,550,000 which is budgeted for retirees COLAs.	\$ -	\$ 2,098,660
Operating	\$1,754,360 is due to the recording of in-kind expense. \$200,000 is to increase community funding. The majority of the remainder is in utilities, fuel, software, and general price increases.		\$ 3,009,480
Capital Outlay	Budget includes a vehicle for Engineering and Permits.		\$ 94,230

Totals		\$ -	\$ -	\$ 5,202,370
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Washington County, Maryland  
Long Range Financial Projections

Source	Prior Years History				Current Fiscal Year				Budget Year		Five Year Projection							
	2022		2023		2024				2025		2026		2027		2028		2029	
	Actual Amounts	Actual Growth	Actual Amounts	Actual Growth	Original Budget	Projected	\$ Variance	% Variance	Proposed	Growth	Projected	Growth	Projected	Growth	Projected	Growth	Projected	Growth
													Potential Tax Rate Increase					
General Revenue																		
Real Estate/Property Tax	136,078,215	1.69%	141,063,795	3.66%	143,377,150	146,508,364	3,131,214	2.18%	152,420,120	6.31%	156,992,720	3.00%	160,132,570	2.00%	161,733,900	1.00%	163,351,240	1.00%
Income Tax																		
Current FY Withholdings	98,129,909	4.16%	96,423,863	(1.74%)	99,894,187	97,841,767	(2,052,420)	(2.05%)	104,640,060	4.75%	107,779,260	3.00%	111,012,640	3.00%	114,343,020	3.00%	117,773,310	3.00%
PY Withholdings	16,433,028	(4.83%)	20,799,792	26.57%	13,808,603	17,635,476	3,826,873	27.71%	14,347,080	3.90%	14,490,550	1.00%	14,635,460	1.00%	14,781,810	1.00%	14,929,630	1.00%
Disparity	8,360,846	7.45%	3,834,282	(54.14%)	2,990,020	2,990,075	55	0.00%	2,368,000	(20.80%)	2,439,040	3.00%	2,512,210	3.00%	2,587,580	3.00%	2,665,210	3.00%
Subtotal Income Tax	122,923,784	3.08%	121,057,937	(1.52%)	116,692,810	118,467,318	1,774,508	1.52%	121,355,140	4.00%	124,708,850	2.76%	128,160,310	2.77%	131,712,410	2.77%	135,368,150	2.78%
Admission and Amusement Tax	319,188	301.45%	498,807	56.27%	-	400,000	400,000	0.00%	475,000	100.00%	475,000	0.00%	475,000	0.00%	475,000	0.00%	475,000	0.00%
Recordation Tax	17,203,855	56.38%	9,974,278	(42.02%)	8,452,000	8,452,000	-	0.00%	7,606,800	(10.00%)	6,846,120	(10.00%)	6,503,810	(5.00%)	6,503,810	0.00%	6,503,810	0.00%
Trailer	208,567	(17.87%)	218,441	4.73%	200,000	200,000	-	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000	0.00%
Interest	351,987	(40.77%)	6,324,575	1,696.82%	1,900,000	7,953,066	6,053,066	318.58%	4,757,000	150.37%	2,854,200	(40.00%)	2,711,490	(5.00%)	2,575,920	(5.00%)	2,447,120	(5.00%)
Total General Revenue	277,085,595	4.56%	279,137,832	0.74%	270,621,960	281,980,748	11,358,788	4.20%	286,814,060	5.98%	292,076,890	1.83%	298,183,180	2.09%	303,201,040	1.68%	308,345,320	1.70%
Program Revenues:																		
Charges for Services	9,282,723	30.90%	15,280,014	64.61%	5,155,200	8,095,406	2,940,206	57.03%	9,596,720	86.16%	9,606,320	0.10%	9,615,930	0.10%	9,625,550	0.10%	9,635,180	0.10%
Operating Grants	13,617,570	(37.83%)	10,363,362	(23.90%)	5,283,190	16,865,677	11,582,487	219.23%	4,498,560	(14.85%)	4,503,060	0.10%	4,507,560	0.10%	4,512,070	0.10%	4,516,580	0.10%
Total Program Revenues	22,900,293	(21.02%)	25,643,376	11.98%	10,438,390	24,961,083	14,522,693	139.13%	14,095,280	35.03%	14,109,380	0.10%	14,123,490	0.10%	14,137,620	0.10%	14,151,760	0.10%
Total Revenues			299,985,888 2.04%		304,781,208 1.60%		281,060,350 306,941,831 25,881,481 9.21%		300,909,340 7.06%		306,186,270 1.75%		312,306,670 2.00%		317,338,660 1.61%		322,497,080 1.63%	
Wages:																		
Full Time Wages	38,094,450	15.17%	42,339,714	11.14%	46,579,210	44,657,383	(1,921,827)	(4.13%)	49,394,150	6.04%	51,122,950	3.50%	52,912,250	3.50%	54,764,180	3.50%	56,680,930	3.50%
Part Time Wages	1,654,700	6.75%	2,152,952	30.11%	2,595,150	2,301,774	(293,376)	(11.30%)	2,793,410	7.64%	2,891,180	3.50%	2,992,370	3.50%	3,097,100	3.50%	3,205,500	3.50%
Overtime Wages	2,851,771	41.11%	3,303,514	15.84%	1,634,170	4,049,125	2,414,955	147.78%	2,694,090	64.86%	2,788,380	3.50%	2,885,970	3.50%	2,986,980	3.50%	3,091,520	3.50%
Other Wages	4,245,735	546.05%	1,001,348	(76.42%)	1,256,430	1,338,496	82,066	6.53%	965,510	(23.15%)	999,300	3.50%	1,034,280	3.50%	1,070,480	3.50%	1,107,950	3.50%
Personnel Requests	-	0.00%	-	0.00%	-	-	-	0.00%	3,545,210	100.00%	3,669,290	3.50%	3,797,720	3.50%	3,930,640	3.50%	4,068,210	3.50%
Turnover Credit	-	0.00%	-	0.00%	(948,140)	(948,140)	-	0.00%	(951,320)	0.34%	(998,890)	5.00%	(1,048,830)	5.00%	(1,101,270)	5.00%	(1,156,330)	5.00%
Total Wages	46,846,656	25.58%	48,797,527	4.16%	51,116,820	51,398,639	281,819	0.55%	58,441,050	14.33%	60,472,210	3.48%	62,573,760	3.48%	64,748,110	3.47%	66,997,780	3.47%
Fringe Costs:																		
Fica	3,469,857	26.37%	3,598,752	3.71%	3,983,290	3,904,845	(78,445)	(1.97%)	4,271,910	7.25%	4,421,430	3.50%	4,576,180	3.50%	4,736,350	3.50%	4,902,120	3.50%
Health	7,638,997	3.08%	7,465,789	(2.27%)	9,491,940	8,888,998	(602,942)	(6.35%)	9,753,840	2.76%	10,046,460	3.00%	10,347,850	3.00%	10,658,290	3.00%	10,978,040	3.00%
Pension	14,602,205	(12.28%)	10,504,582	(28.06%)	15,883,900	15,553,429	(330,471)	(2.08%)	14,570,590	(8.27%)	14,934,850	2.50%	15,308,220	2.50%	15,690,930	2.50%	16,083,200	2.50%
OPEB	-	0.00%	237,370	0.00%	293,210	398,074	104,864	35.76%	293,210	0.00%	296,140	1.00%	299,100	1.00%	302,090	1.00%	305,110	1.00%
Workers Comp	1,658,295	81.73%	1,697,214	2.35%	1,795,300	1,698,352	(96,948)	(5.40%)	1,869,670	4.14%	1,935,110	3.50%	2,002,840	3.50%	2,072,940	3.50%	2,145,490	3.50%
Other	326,788	6.71%	307,385	(5.94%)	498,540	255,581	(242,959)	(48.73%)	741,390	48.71%	767,340	3.50%	794,200	3.50%	822,000	3.50%	850,770	3.50%
Total Fringe	27,696,141	(1.16%)	23,811,093	(14.03%)	31,946,180	30,699,279	(1,246,901)	(3.90%)	31,500,610	(1.39%)	32,401,330	2.86%	33,328,390	2.86%	34,282,600	2.86%	35,264,730	2.86%
Total Wages & Benefits			74,542,797 14.11%		72,608,620 (2.59%)		83,063,000 82,097,918 (965,082) (1.16%)		89,941,660 8.28%		92,873,540 3.26%		95,902,150 3.26%		99,030,710 3.26%		102,262,510 3.26%	
Operations:																		
Education	119,169,470	2.32%	124,457,394	4.44%	122,823,130	122,823,130	-	0.00%	125,871,550	2.48%	128,640,720	2.20%	131,470,820	2.20%	134,363,180	2.20%	137,319,170	2.20%
Public Safety	19,395,597	4.96%	23,040,790	18.79%	22,217,390	25,360,517	3,143,127	14.15%	25,428,220	14.45%	26,063,930	2.50%	26,715,530	2.50%	27,383,420	2.50%	28,068,010	2.50%
Operating Transfers	12,139,889	1.94%	12,487,384	2.86%	14,209,160	14,209,160	-	0.00%	13,769,680	(3.09%)	13,907,380	1.00%	14,046,450	1.00%	14,186,910	1.00%	14,328,780	1.00%
Capital Transfers	32,976,090	2.70%	24,964,702	(24.29%)	6,250,000	8,925,805	2,675,805	42.81%	8,991,740	43.87%	9,000,000	0.09%	10,250,000	13.89%	11,250,000	9.76%	12,250,000	8.89%
Courts	511,586	30.97%	650,278	27.11%	448,340	569,250	120,910	26.97%	483,350	7.81%	495,430	2.50%	507,820	2.50%	520,520	2.50%	533,530	2.50%
State	4,508,525	(3.92%)	5,858,632	29.95%	5,457,470	5,318,695	(138,775)	(2.54%)	6,599,880	20.93%	6,764,880	2.50%	6,934,000	2.50%	7,107,350	2.50%	7,285,030	2.50%
Other External Approp	1,884,278	9.90%	5,082,672	169.74%	2,205,150	2,360,952	155,802	7.07%	2,950,580	33.80%	3,024,340	2.50%	3,099,950	2.50%	3,177,450	2.50%	3,256,890	2.50%
Debt Service	14,905,563	(3.22%)	15,210,802	2.05%	15,779,240	15,712,700	(66,540)	(0.42%)	16,210,080	2.73%	16,777,430	3.50%	17,364,640	3.50%	17,972,400	3.50%	18,601,430	3.50%
Internal Operations	8,182,383	(58.64%)	10,505,444	28.39%	7,4													

# Budget & Finance **FY2025 General Fund Budget- Proposed**



Washington County

M A R Y L A N D

# General Fund - Proposed

Increase from FY24 to FY25

	FY24	FY25		
	Approved	Proposed	\$ Change	% Change
Total	\$281,060,350	\$300,909,340	\$19,848,990	7.06%

## FY25 Proposed Balancing Adjustments

	FY25	FY25		
	Requested	Proposed	\$ Change	% Change
Revenues	299,059,340	300,909,340	1,850,000	0.62%
Expenses	315,247,020	300,909,340	(14,337,680)	-4.55%

# Revenue Adjustments

Revenue Category	\$ Millions	Justification
Income Tax	\$0.9	Adjust overall increase to 4%
Interest	1.0	Based on current interest rates
Total Balancing	\$1.9	



# Revenues Compared to FY24

## Highlights - \$19.8M Increase

- Property Tax - \$9M
  - Based on assessed value from SDAT
  - No increase to tax rate proposed
  - Current rate: \$0.928/\$100
- Income Tax - \$4.7M
  - Modest growth in withholdings
  - \$2.4M in Disparity Grant
  - No increase to tax rate proposed
  - Current rate: 2.95%
- Interest - \$2.9M
- Charges for Services - \$4.4M
  - \$4.2M related to In-Kind
- Grants and Other Income – (\$0.8M)
  - Expiration of SAFER Grant – (\$2M)
  - Increase in 911 Fee - \$0.9M

Description	FY24	FY25	% Chg
Property Tax	143.4	152.4	6.3%
Income Tax	116.7	121.4	4.0%
Other Local Taxes	8.7	8.3	-4.3%
Interest	1.9	4.8	150.4%
Charges for Services	5.2	9.6	86.2%
Grants and Other Income	5.3	4.5	-14.9%
	281.1	300.9	7.1%

# Expenditure Adjustments

Expenditure Category	\$ Millions	Justification
Wages & Benefits	\$(3.6)	Salary Committee Recommendations
Board of Education	(8.6)	\$1M More Than MOE
Operating & Agency	(1.2)	Based on Historical Trends
Controllable Assets	(0.9)	Based on Historical Trends or Moved to CIP Plan
Total Balancing	\$(14.3)	

# Expenditures Compared to FY24

## Highlights - \$19.8M Increase

- BOE- increase \$1.1M
- Wages & Benefits Increase \$6.9M
  - 1% COLA and 1 step (2.5%) -\$2.9M
  - \$3M Salary Scale Realignment (Gr 1-16)
  - \$511k New Positions, OT and PT Wages
  - \$265K Time to Care Act
- Operating \$5.3M Increase
  - \$4.2M related to In-Kind
- Public Safety Operations \$3.2M Increase
  - VFD Allocation \$11.9M (\$110k each Direct)
- Capital Transfers \$9M, \$2.7M Increase
- Additional Pension \$1.6M Includes
  - 1% Retiree COLA \$520k FY25 (Paid Over 3 Years)
  - \$520K - 1% Approved in FY24 (2<sup>nd</sup> Installment)
  - \$520K - 1% Approved in FY23 (3<sup>rd</sup> Installment)

Description	FY24	FY25	% Chg
Board of Education	109.1	110.2	1.0%
Wages and Benefits	79.5	88.4	11.2%
County Operations	27.1	32.4	19.9%
Public Safety Operations	22.2	25.4	14.5%
Outside Agencies	2.2	3.0	33.8%
Capital Outlay	1.2	1.0	-17.3%
Capital Transfers	6.3	9.0	43.9%
Transfers to Other Funds	14.2	13.8	-3.1%
Debt Service	15.8	16.2	2.7%
Additional Pension	3.5	1.6	-56.2%
<b>Total</b>	<b>281.1</b>	<b>300.9</b>	<b>7.1%</b>

# Five Year Projections - Proposed

(\$ in millions)

	FY24	FY25	FY26	FY27	FY28	FY29
Description	Est Actual	Proposed	Projected	Projected	Projected	Projected
Revenue	\$ 306.9	\$ 300.9	\$ 306.2	\$ 312.3	\$ 317.3	\$ 322.5
Expenditures	295.9	300.9	308.5	317.5	326.5	335.7
Surplus (Deficit)	\$ 11.0	\$ -	\$ (2.3)	\$ (5.2)	\$ (9.1)	\$ (13.2)

## Assumptions

### Revenues

- Projections used FY24 Estimated Actual as base
- Economic indicators for revenue slowdown
  - Real Estate/ Property Tax FY28
  - Income Tax FY26
  - Recordation Tax FY26 & FY27

### Expenditures

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

# Household Impact

	Base	Rate	Tax	\$ Change	% Change
Average Home Sale Price	\$331,218	\$ 0.928 /\$100	\$ 3,073.70		
	\$331,218	\$ 0.938 /\$100	\$ 3,106.82	\$ 33.12	1.1%
Average Net Taxable Income	\$ 66,832	2.95%	\$ 1,971.54		
	\$ 66,832	3.00%	\$ 2,004.96	\$ 33.42	1.7%

Revenue	FY27	FY28	FY29
Real/Property Tax	1,761,000	1,797,000	1,834,000
Income Tax Increase	1,065,000	2,189,000	2,250,000
Disparity Grant	-	2,967,000	3,062,000
Income Tax Increase	1,065,000	5,156,000	5,312,000



Washington County

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# Thank you

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

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## Agenda Report Form

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### Open Session Item

**SUBJECT:** Governor's Office of Crime Prevention, Youth and Victim Services FY25  
Community Partnership Agreement Proposal

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Nicole Phillips, Senior Grant Manager, Office of Grant Management

**RECOMMENDED MOTION:** Move to approve the submission of the FY25 Community Partnership Agreement proposal to the Governor's Office of Crime Prevention, Youth and Victim Services requesting \$810,266 and accept funding as awarded.

**REPORT-IN-BRIEF:** The Washington County Office of Grant Management, on behalf of and at the direction of the Local Management Board, requests approval to submit a Community Partnership Agreement Proposal to the Governor's Office of Crime Prevention, Youth and Victim Services for fiscal year 2025 in response to their Notice of Funding Availability. The proposal requests funding for seven (7) programs impacting the well-being of children, youth and families in Washington County as well as support for County administrative expenses.

**DISCUSSION:** The funding requested by the Local Management Board includes the following programmatic strategies and their respective vendors:

- Family Centered Support Services (Department of Social Services) - \$85,692
- School Based Mental Health Services (Brook Lane Health Services, Inc.) - \$275,083
- Disconnected Youth Program Enhancements (Western Maryland Consortium) - \$51,922
- Family Strong Program (Potomac Community Services, Inc.) - \$86,850
- Local Care Team Coordinator (KTA Advising Group, Inc.) - \$54,000
- Juvenile Diversion Program (Potomac Community Services, Inc.) - \$85,319
- Youth Shelter Initiative (vendor TBD)- \$50,000
- Office of Grant Management Administration expenses - \$121,400

**FISCAL IMPACT:** The grant will provide up to \$121,400 to the Office of Grant Management for the administrative costs of the Local Management Board.

**CONCURRENCES:** The Local Management Board approved the submission of the proposal and recommends the acceptance of this award.

**ALTERNATIVES:** Deny approval of application submission and award of funds.

**ATTACHMENTS:** N/A

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



## Agenda Report Form

### Open Session Item

**SUBJECT:** Backman Rural Legacy Program (RLP) Easement

**PRESENTATION DATE:** March 5, 2024

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

**RECOMMENDED MOTION:** Move to approve the Alice G. Backman, Trustee of the Alice G. Backman Revocable Trust RLP Easement project, in the amount of \$201,132.00 for 51.283 easement acres, paid for 100% by the Maryland Department of Natural Resources, and to adopt an ordinance approving the easement purchase and to authorize the execution of the necessary documentation to finalize the easement purchase.

**REPORT-IN-BRIEF:** The Backman property is located at 19121 Manor Church Rd., Boonsboro, and the easement will serve to permanently preserve a valuable agricultural, historic, scenic and environmental property in the County. The parcel is mostly wooded with some pasture ground. It lies in a part of Washington County that was heavily trafficked during the Civil War and the Battle of Antietam. It houses two historic sites on the Maryland Inventory of Historic Places (the ruins of a limestone house and the Schlosser-Crane Farm). Additionally, it is along the historic Manor Church Road. The property is also within close proximity to several other sites on the Maryland Inventory of Historic Places. The parcel also buffers roughly 1,350 feet of Antietam Creek and 2,300 feet of its tributaries.

The parcel adds on to a block of hundreds of acres of contiguous preserved farmland near Antietam Battlefield and Boonsboro. Eight (8) development rights will be extinguished with this easement.

**DISCUSSION:** Since 1998, Washington County has been awarded more than \$31 million to purchase Rural Legacy easements on more than 8,700 acres near Antietam Battlefield in the Rural Legacy Area. RLP is a sister program to the Maryland Agricultural Land Preservation Program (MALPP) and includes the protection of environmental and historic features in addition to agricultural parameters. RLP uses an easement valuation system (points) to establish easement value rather than appraisals used by MALPP. For FY 2024, Washington County was awarded RLP grants totaling \$3,127,000. The Backman RLP Easement will use part of those funds. Easement applicants were previously ranked based on four main categories: the number of development rights available, the quality of the land/land management (agricultural component), natural resources (environmental), and the historic value.

**FISCAL IMPACT:** RLP funds are 100% State dollars, mainly from DNR Open Space funds. In addition to the easement funds, we receive up to 3% of the easement value for administrative costs, a mandatory 1.5% for compliance/monitoring costs, and funds to cover all of our legal/settlement costs.

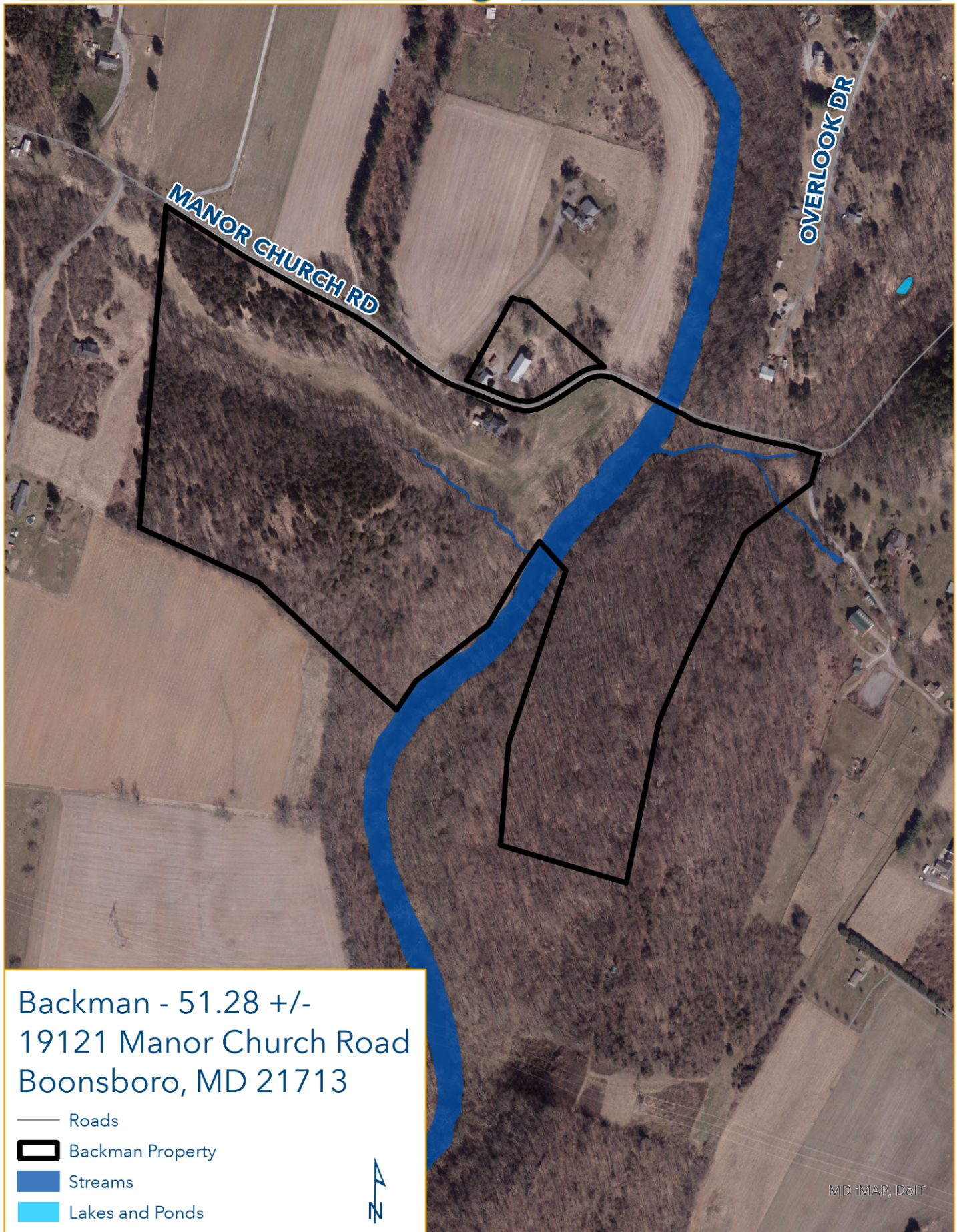
**CONCURRENCES:** Both the State RLP Board and the State Department of Natural Resources (DNR) staff have approved and support our program.

**ALTERNATIVES:** If Washington County rejects State funds for RLP, the funds will be allocated to other counties in Maryland.

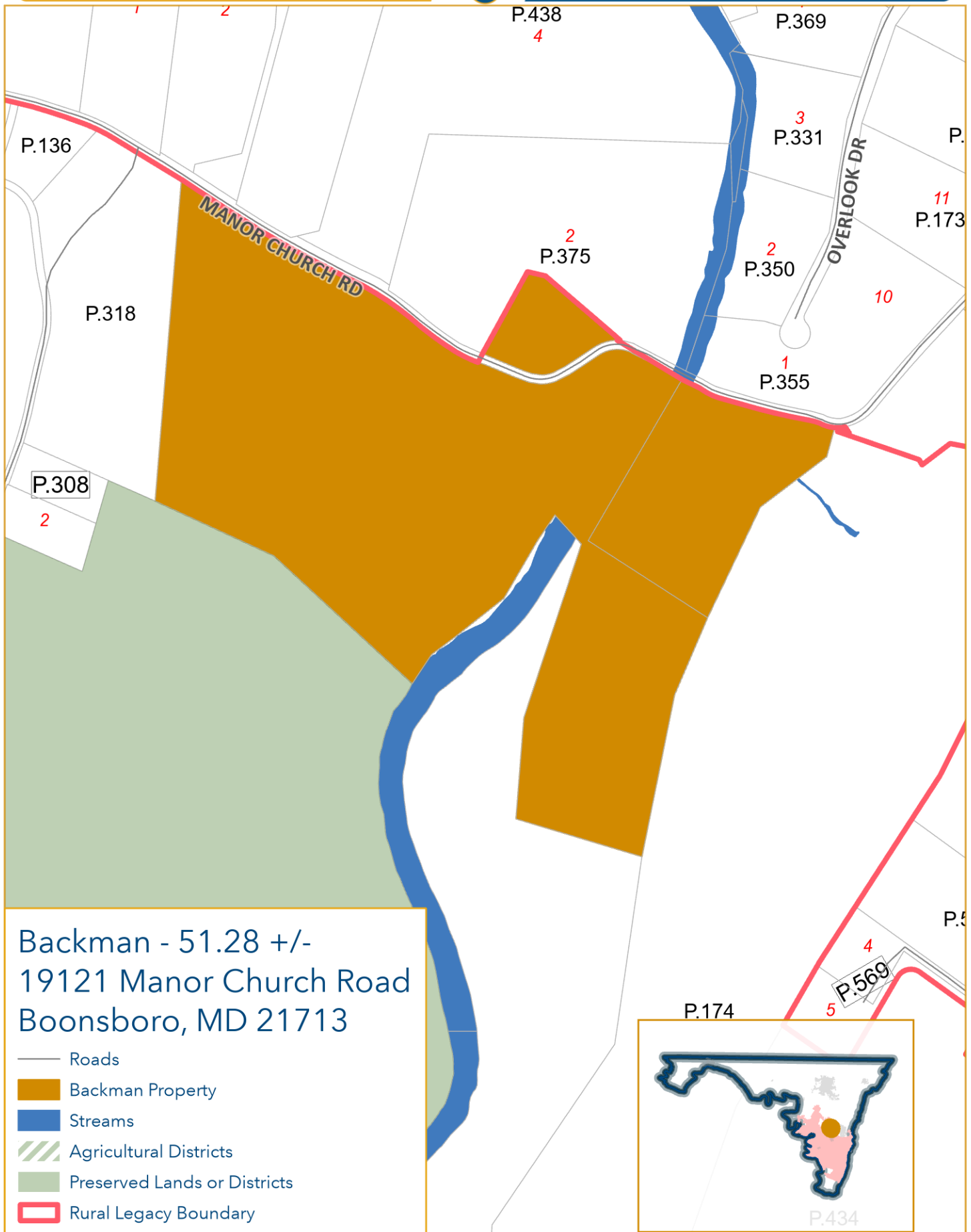
**ATTACHMENTS:** Aerial Map, Location Map, Ordinance

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









ORDINANCE NO. ORD-2024-

**AN ORDINANCE TO APPROVE THE PURCHASE OF A CONSERVATION  
EASEMENT UNDER THE MARYLAND RURAL LEGACY PROGRAM  
(*Re: Alice G. Backman RLP Conservation Easement*)**

RECITALS

1. The Maryland Rural Legacy Program ("RLP") provides the funding necessary to protect large, contiguous tracts of land and other strategic areas from sprawl development and to enhance natural resource, agricultural, forestry, and environmental protection through cooperative efforts among State and local governments.

2. Protection is provided through the acquisition of easements and fee estates from willing landowners and the supporting activities of Rural Legacy Sponsors and local governments.

3. For FY 2024, Washington County (the "County") was awarded a RLP grant totaling \$3,127,000.00 (the "RLP Funds").

4. Alice G. Backman, Trustee of the Alice G. Backman Revocable Trust, (the "Property Owner") is the fee simple owner of real property consisting of 51.283 acres, more or less (the "Property"), in Washington County, Maryland. The Property is more particularly described on Exhibit A attached hereto.

5. The County has agreed to pay the sum of approximately TWO HUNDRED ONE THOUSAND ONE HUNDRED THIRTY-TWO AND NO CENTS (\$201,132.00), which is a portion of the RLP Funds, to the Property Owner for a Deed of Conservation Easement on the Property (the "Alice G. Backman RLP Conservation Easement").

THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Washington County, Maryland, that the purchase of a conservation easement on the Property be approved and that the President of the Board and the County Attorney be and are hereby authorized and directed to execute and attest, respectively, all such documents for and on behalf of the County relating to the purchase of the Alice G. Backman RLP Conservation Easement.

ADOPTED this 5th day of March, 2024.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

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

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

Approved as to legal sufficiency:

---

Rosalinda Pascual  
Assistant County Attorney

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

## EXHIBIT A - DESCRIPTION OF PROPERTY

ALL those tracts, lots, parcels of ground, and all the rights, ways, privileges, and appurtenances thereunto belonging on in anywise appertaining, situate along the South side of Manor Church Road at its intersection with the Antietam Creek in Election District No. 19, Washington County, Maryland, and being more particularly described in accordance with a survey dated July 1990 by Frederick, Seibert & Associates, Inc., as follows:

TRACT 1, PARCEL NO. 1: BEGINNING at a point in the centerline of Manor Church Road, said point being located opposite the most Northeastern corner of the lands of [now or formerly] Joseph L. S. Thomas, Jr., and recorded in Liber 636, Folio 184 among the Land Records of Washington County, Maryland, thence continuing with the centerline of Manor Church Road South 56 degrees 04 minutes 38 seconds East 358.50 feet to a point; thence along the same South 60 degrees 08 minutes 49 seconds East 160.54 feet to a point; thence continuing along or near the center line of Manor Church Road the following 14 courses and distances South 61 degrees 11 minutes 53 seconds East 212.28 feet to a point; thence South 45 degrees 53 minutes 45 seconds East 43.89 feet to a point; thence South 52 degrees 11 minutes 36 seconds East 237.91 feet to a point; thence South 58 degrees 42 minutes 52 seconds East 86.49 feet to a point; thence South 66 degrees 14 minutes 26 seconds East 41.80 feet to a point; thence South 66 degrees 14 minutes 26 seconds East 141.95 feet to a point; thence South 70 degrees 20 minutes 09 seconds East 41.80 feet to a point; thence South 86 degrees 30 minutes 28 seconds East 39.97 feet to a point; thence North 70 degrees 13 minutes 20 seconds East 52.87 feet to a point; thence North 57 degrees 52 minutes 01 second East 127.42 feet to a point; thence North 66 degrees 42 minutes 29 seconds East 45.29 feet to a point; thence North 87 degrees 11 minutes 04 seconds East 51.51 feet to a point; thence South 68 degrees 44 minutes 20 seconds East 81.96 feet to a point; thence South 55 degrees 32 minutes 52 seconds East 151.42 feet to a point on a bridge crossing the Antietam Creek; thence running with the Western boundary of other lands of [now or formerly] Helen F. Crane Spranklin (Liber 580, Folio 498) South 32 degrees 06 minutes 57 seconds West 622.31 feet to an iron pin set; thence along lands of the same and with an existing fenceline South 55 degrees 31 minutes 39 seconds East 462.00 feet to a recovered planted stone; thence along other lands of [now or formerly] Helen F. Spranklin (Liber 557, Folio 432) and with an existing fenceline South 25 degrees 03 minutes 21 seconds West 273.40 feet to a corner fence post; thence along lands of the same and with said fenceline South 13 degrees 27 minutes 43 seconds West 536.26 feet to an iron pin set; thence along the Northern boundary of lands now or formerly of the Potomac Conference Corporation of Seventh Day Adventists (Liber 662, Folio 365) North 71 degrees 45 minutes 55 seconds West 427.81 feet to an iron pin set and a stone pile; thence along lands now or formerly of Joseph Thomas, Jr. (Liber 580, Folio 71) North 06 degrees 29 minutes 39 seconds East 330.60 feet to an iron pin set in stone pile remains; thence along the same North 20 degrees 14 minutes 39 seconds East 594.00 feet to an iron pin set; thence crossing the Antietam Creek North 40 degrees 45 minutes 21 seconds West 128.40 feet to a point; thence running with the West side of said creek the following five courses and distances South 36 degrees 15 minutes 06 seconds East 99.31 feet; thence South 32 degrees 11 minutes 16 seconds West 218.94 feet; thence South

53 degrees 52 minutes 27 seconds West 203.14 feet to a point; thence South 55 degrees 01 minute 05 seconds West 94.72 feet to a point; thence South 35 degrees 43 minutes 39 seconds West 113.57 feet to a point; thence leaving the creek and continuing along lands of [now or formerly] Joseph Thomas (Liber 580, Folio 71) and running with the existing fenceline North 45 degrees 46 minutes 41 seconds West 46.26 feet to a tree; thence North 45 degrees 46 minutes 41 seconds West 566.45 feet to a corner fence post; along lands now or formerly of Joseph Thomas, Jr. (Liber 636, Folio 184) and running with the existing fenceline North 06 degrees 47 minutes 12 seconds East 1067.70 feet to the point of beginning; containing 42.05 acres of land, more or less.

TRACT 1, PARCEL NO. 1 BEING further shown and defined as the remaining lands lying on the South side of Manor Church Road and being recorded at Plat Folio 3192 among the Land Records of Washington County, Maryland.

TRACT 1, PARCEL NO. 2: ALL that lot or parcel of land, situate along the North side of Manor Church Road approximately 400-feet Westward from its intersection with the Antietam Creek in Election District No. 19 (erroneously recited as "Election District No. 12" in prior Deed), Washington County, Maryland, and being more particularly described in accordance with a survey dated July 1990 by Frederick, Seibert & Associates, Inc., as follows:

BEGINNING at a point in the centerline of Manor Church Road, said point also being at the end of the 7<sup>th</sup> or South 66 degrees 14 minutes 26 seconds East 41.80 feet line of the lands heretofore conveyed by Helen F. Crain to P.O. Backman, thence leaving said road and running with five lines of division made and along the remaining lands of [now or formerly] Sarah and Thomas Sayers North 30 degrees 58 minutes 22 seconds East 24.20 feet to an iron pin set; thence North 30 degrees 58 minutes 22 seconds East 287.78 feet to an iron pin set; thence South 75 degrees 06 minutes 28 seconds East 287.78 feet to an iron pin set; thence South 75 degrees 06 minutes 22 seconds East 59.80 feet to an iron pin set; thence South 47 degrees 49 minutes 01 second East 297.90 feet to an iron pin set; thence South 46 degrees 34 minutes 29 seconds East 28.61 to a point in or near the centerline of Manor Church Road; thence with said road the following seven courses and distances South 87 degrees 11 minutes 04 seconds West 51.51 feet; thence South 66 degrees 42 minutes 29 seconds West 45.29 feet; thence South 57 degrees 52 minutes 01 second West 127.42 feet; thence South 70 degrees 13 minutes 20 seconds West 52.87 feet; thence North 86 degrees 30 minutes 28 seconds West 39.97 feet; thence North 70 degrees 20 minutes 09 seconds West 41.80 feet; thence North 66 degrees 14 minutes 26 seconds West 141.95 feet to the point of beginning; containing 1.91 acres of land, more or less.

TRACT 1, PARCEL NO. 2 being further shown and described as Parcel B on a Plat of Subdivision for Sally Sayers recorded at Plat Folio 3192 among the aforesaid Land Records.

TRACT 1, PARCEL NOS. 1 AND 2 totaling 43.96 acres of land, more or less; and the street address of said Parcels 1 and 2 is currently known and designated as 19121 Manor Church Road, Boonsboro, Maryland, and further identified as tax account no. 19-008029.

TRACT 1, PARCEL NOS. 1 AND 2 BEING all of the same property which was conveyed from Per-Olof Backman and Alice G. Backman, husband and wife, to Alice G. Backman, Trustee of the Alice G. Backman Revocable Trust Agreement dated June 19, 2001, by Deed dated November 5, 2004, and recorded in Liber 2622, Folio 193 among the Land Records of Washington County, Maryland.

TRACT 2: ALL that tract of land situated on the South side of Manor Church Road at its intersection with the Antietam Creek in Election District No. 19, Washington County, Maryland, and being more particularly described as follows:

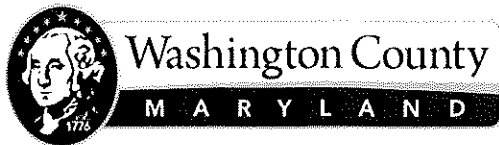
BEGINNING at a found planted stone, said stone having been marked on the North side by the initials S.S., on the East side by J.S., and on the South side by D.S., said markings having since been mostly obliterated, thence running with a portion of the lines of a Deed from Samuel and Martha Schlosser to Joel and Josiah Schlosser dated March 28, 1867, and recorded in Liber 66, Folio 58 among the aforesaid Land Records, thence leaving the said planted stone and running with the last line of the aforesaid conveyance reversed with an bounding on a portion of the lines of [now or formerly] Clarence B. Crane and Helene F. Crane, his wife, North 50 degrees 05 minutes 41 seconds West 462.0 feet to a point near the East bank of the Antietam Creek; thence running opposite the flow of said creek North 36 degrees 01 minute 05 seconds East 625.02 feet to a point in the center of a bridge and the Antietam Creek, said point also being in the South 65 degrees 14 minutes 17 seconds East 351.92 foot line of the Deed to Seymore P. Nagan, Trustee, dated September 22, 1969, and recorded in Liber 495, Folio 574 among the aforesaid Land Records; thence continuing and running with the center line of Manor Church Road and with and bounding on the said lands of [now or formerly] Seymore P. Nagan, Trustee, South 65 degrees 13 minutes 59 seconds East 351.88 feet to a railroad spike in the aforesaid center line of Manor Church Road; thence South 70 degrees 03 minutes 44 seconds East 161.86 feet to a railroad spike in the aforesaid centerline of Manor Church Road (incorrectly previously referred to as "Monroe" Church Road), said point also being at the end of the 27<sup>th</sup> or North 21 degrees 35 minutes 48 seconds East 22.38 line of a conveyance from Harvey J. and Minnie Schlosser to Clarence B. Crane and Helene F. Crane, his wife, by Deed dated March 30, 1973, and recorded in Liber 557, Folio 432 among the aforesaid Land Records; thence running with and bounding on the conveyance reversed South 21 degrees 35 minutes 48 seconds West 22.38 feet to a corner fence post in the marginal line of Manor Church Road (incorrectly previously referred to as "Monroe" Church Road); thence South 21 degrees 35 minutes 48 seconds West 89.52 feet to an iron pin in an existing fence line; thence South 59 degrees 08 minutes 29 seconds West 127.66 feet to a corner fence post; thence running with an existing fence line South 59 degrees 08 minutes 29 seconds West 142.76 feet to a corner fence post; thence South 30 degrees 11 minutes 36 seconds West 412.54 feet to the point of beginning; containing 318,976.746 square feet or 7.323 acres of land, more or less.

THE street address of said Tract 2 is currently known and designated as 0 (no street number assigned) Manor Church Road, Boonsboro, Maryland and further identified as tax account no. 19-000931.

TRACT 2 BEING all of the same property which was conveyed from Per-Olof Backman and Alice G. Backman, husband and wife, to Alice G. Backman, Trustee of the Alice G. Backman

Revocable Trust Agreement dated June 19, 2001, by Deed dated November 5, 2004, and recorded in Liber 2622, Folio 202 among the Land Records of Washington County, Maryland.





## Agenda Report Form

### Open Session Item

**SUBJECT:** Enforcement of the Current Adopted Building Code in Relation to Residential Construction Documents.

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Greg Cartrette – Code Official/Director of Permits and Inspections

**RECOMMENDATION:** Move for a motion to approve, a policy requiring minimum requirements for all residential plans for new construction, additions and renovations

**REPORT-IN-BRIEF:** Currently, the policy in my division has been to accept all documents provided by contractors and/or homeowner whether they were acceptable or not. Asking to set a policy that requires minimum requirements for residential plans.

**DISCUSSION:** Putting a policy in place that keeps us in line with other counties but gives better quality of plans for our permit process.

**FISCAL IMPACT:** Additional costs to the contractor and/or homeowner

**CONCURRENCES:** Michelle Gordon, County Administrator

**ALTERNATIVES:** Continue the practice as is but establish minimum requirements that must be included on residential construction plans

**ATTACHMENTS:** Policy



Washington County

M A R Y L A N D

DIVISION OF  
PERMITS AND INSPECTIONS

# MEMORANDUM

TO: Permitting Staff, Contractors, and General Public

FROM: Greg Cartrette, Director/Code Official

DATE: February 28, 2024

SUBJECT: Residential Permit Plan Requirements

Effective \_\_\_\_\_, the following will apply when submitting construction plans for a residential building permit and where applicable.

- **Building plans must meet at least the minimum requirements. Plans that do not include these requirements will be rejected:**
  - All plans (hand drawn or otherwise) must be drawn to scale.
  - Footing and foundation plan.
  - Floor plan for each level with all rooms labeled with the proposed use.
  - Cross Section (1/4 Scale)
  - Wall section (3/4 Scale)
  - Elevations (Front, Rear and Sides)
  - Square footage totals for finished and unfinished areas
- **Dimensions** - measured from exterior edge of the footprint of the proposed structure.
- **Conditions** - will be added and made part of the approved permit. Therefore, it is important that these conditions are read and understood to stay in compliance.
- **Modular Dwellings** - State of Maryland approval must be received prior to permit issuance.
- **Sprinkler Requirements** - will remain as is and in accordance with the building code and local amendments.
  - Sprinklers are required for all new residential dwellings.
  - Sprinklers are required for all mobile homes manufactured after July 1, 2015.
  - Sprinklers are required for additions if the existing house is sprinklered.
- **Replacement Dwellings** - where the foundation is existing or partial walls remain, an engineer's certification is required.

- **Townhomes that are more than 3 units must be signed and sealed.**



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Potential Dissolution of the Community Health Advisory Commission

**PRESENTATION DATE:** March 5, 2024

**PRESENTATION BY:** Michelle Gordon, County Administrator

**RECOMMENDATION:** Move to dissolve the Community Health Advisory Commission.

**REPORT-IN-BRIEF:** Discussion regarding the potential dissolution of the Community Health Advisory Commission.

**DISCUSSION** The Community Health Advisory Commission (HAC) was formed to provide information to County Leadership with accurate information and expert insight regarding a variety of population health topics. HAC shall be available on short notice whenever situations arise that impact the health and well-being of the population within our community that require the awareness or involvement of County Leadership. HAC shall complement, not replace the knowledge and resources available through the Washington County Health Department, the Maryland Department of Health and Mental Hygiene and the Maryland Department of the Environment.

This committee serves in an advisory capacity. The committee has no decision-making authority. This committee includes nine (9) voting members and may include up to five (5) non-voting, ex-officio members as defined in the by-laws to serve on this committee. Meetings are to be held throughout the year according to a schedule set annually and are open to the public.

The most recent revision to the Community Health Advisory Commission By-Laws occurred on August 6, 2019. Article Nine: Amendments to the by-laws of the Committee By-Laws, identifies that the “bylaws may be amended, repealed, modified or altered, in whole or in part, by a majority vote at any duly organized meeting of the Commission, subject to the approval of the Board” of County Commissioners.

The need for this advisory committee has diminished and its continuing operation has become obsolescent and unnecessary. Additionally, the HAC met on November 16, 2023 where a motion was presented to disband the HAC; and, that motion was approved unanimously (See attached letter from Nicholas J. Wolfe, Chairperson of the HAC dated 01/11/2024).

**FISCAL IMPACT:** N/A

**CONCURRENCES:** N/A

**ALTERNATIVES:** None

**ATTACHMENTS:** Community Health Advisory Commission By-Laws approved 08/06/2019; Memorandum from Nicholas J. Wolfe, Chairperson of the HAC dated 01/11/2024.

**AUDIO/VISUAL NEEDS:** None



## **WASHINGTON COUNTY COMMUNITY HEALTH ADVISORY COMMISSION**

### **BYLAWS**

#### **BYLAW ONE**

##### **NAME**

The name of the Commission shall be "COMMUNITY HEALTH ADVISORY COMMISSION" (the "Commission" herein).

#### **BYLAW TWO**

##### **PRINCIPAL OFFICE**

The principal office of the Commission shall be c/o the Board of County Commissioners of Washington County, Maryland (the "Board" herein), 100 West Washington Street, Room 1101, Hagerstown, Maryland 21740.

#### **BYLAW THREE**

##### **PURPOSE**

A. To provide County Leadership with accurate information and expert insight regarding a variety of population health topics through a diverse group of actively engaged professionals within our community.

B. To function as a collaborative group of professionals that, through synergistic processes, serves as a relatively comprehensive population health resource to County Leadership.

C. To be available on short notice at County Leadership's request whenever situations arise that impact the health and well-being of the population within our community and that require the awareness or involvement of County Leadership.

D. To complement, not replace, the knowledge and resources available through the Washington County Health Department, the Maryland Department of Health and Mental Hygiene, and the Maryland Department of the Environment.

#### **BYLAW FOUR**

##### **MEMBERSHIP**

A. The Commission shall consist of nine (9) voting members who shall be appointed by the Board. In addition to the nine (9) voting members, the Board may appoint various department heads from County government to serve as non-voting, ex-officio members of the Commission for various terms of office and for various differing purposes as determined at the sole discretion of the Board.

B. The original term of three (3) of the members shall be for one (1) year; the original term of three (3) of the members shall be for two (2) years; and the original term of three (3) of the members shall be for three (3) years. The Board shall determine the length of term of each appointed member at the time of each member's appointment to serve the original term. Members of the Commission shall be eligible for reappointment for one (1) additional term only. Each term of reappointment shall be for three (3) years regardless of the length of the original term. A member

who has served the original term and one term of reappointment shall be eligible for reappointment only following an intervening three (3) year period. Standing ex-officio members are not term-limited.

C. Members of the Commission may receive compensation and reimbursement for expenses in amounts as may be set forth from time to time by the Board.

D. Vacancies occurring in the Commission for any reason shall be filled for the unexpired term by the Board. The Board shall have the authority to remove any member of the Commission when the Board, in its sole discretion, determines that the best interests of the community shall be served thereby. If a member fails to attend three (3) consecutive meetings, such failure of attendance shall result in the member's automatic removal from the Commission and shall result in a vacancy subject to fill by the Board pursuant to these Bylaws.

E. The members of the Commission shall elect from among the Commission's members a Chair and a Vice-Chair and shall also elect a secretary, who may or may not be a member of said Commission. No two of such offices may be held by one member. The officers shall have the duties and powers usually attendant upon such officers, and such other duties and powers not inconsistent herewith as may be provided by the Commission.

F. Each active member shall be entitled to one (1) vote in the affairs of the Commission except for ex-officio members who shall be non-voting members.

G. Membership in the Commission may terminate by voluntary withdrawal as provided in these Bylaws. All rights, privileges, and interests of a member in or to the Commission shall cease on termination of membership. Memberships shall be nontransferable. Any member may, by giving written notice of such intention, withdraw from membership. Withdrawals shall be effective on fulfillment of all obligations to the date of withdrawal.

## **BYLAW FIVE MEETINGS**

A. **Annual Meeting.** There shall be an annual meeting of the Commission during the month of October each year, unless otherwise ordered by the Commission, for election of officers, receiving reports, and the transaction of other business. Meetings shall be subject to the Open Meetings Act and members of the public shall be entitled to attend all meetings of the Commission. Reasonable advance notice of such meetings shall be made publicly and posted by the secretary at least one (1) week prior thereto, utilizing notice methods likely to reach the Commission's constituency, and including, at a minimum, the time, date, and place of the meeting, and an alert as to whether the Commission expects to close part of the meeting to the public. Notice of such meetings to Commission members shall be issued by the secretary to the last recorded address of each Commission member at least one (1) week before the time appointed for the meeting. Commission members are responsible for giving written notice to the secretary of address changes so that Commission records are kept current at all times.

B. **Monthly Meetings.** Regularly scheduled monthly meetings of the Commission may be established if determined as necessary by the Commission or the Board. Notice of any such regularly scheduled monthly meetings shall be given in the same manner as notice is required to be given for annual meetings in these Bylaws.

C. **Quorum.** A majority of the active members of the Commission, when present at any meeting, shall constitute a quorum; and in case there are less than this number, the presiding officer

may adjourn from time to time until a quorum is present.

D. **Order of Business.** The order of business at the annual meeting shall be as follows:

- (1) Call to order.
- (2) Reading of the minutes of previous meeting.
- (3) Receiving communications.
- (4) Reports of officers.
- (5) Reports of committee heads.
- (6) Unfinished business.
- (7) New business.
- (8) Election of officers.
- (9) Adjournment.

The order of business may be altered or suspended at any meeting by a majority vote of the members present. The usual parliamentary rules as set forth in the latest edition of Robert's Rules of Order shall govern, when not in conflict with these Bylaws.

E. **Special Meetings.** A special meeting of the Commission may be called by the chair at any time and must be called at any time by the chair, or by the vice-chair or the secretary in the chair's absence, upon the written request of five (5) members of the Commission or at the request of the Board. Reasonable advance notice shall be given by the secretary in the same manner as public notice required to be given of annual meetings as set forth in these Bylaws. The secretary shall give Commission members notice one (1) week prior to any special meeting and in the same manner as notice required to be given to Commission members of annual meetings, except that the notice shall also state the purpose of the meeting.

## **BYLAW SIX REPRESENTATION**

A. The Commission membership shall be comprised of the following representatives who shall be voting members:

- |    |                             |  |
|----|-----------------------------|--|
| 1. | Medical Community (2 reps)  | Population Health/Family Medicine          |
| 2. | Dental Community            | Washington County Dental Society           |
| 3. | Veterinary Community        | Washington County Veterinary Society       |
| 4. | Board of Education          | School Health Council & Board of Education |
| 5. | Behavioral Health Community | Healthy Wash. County & Core Serv. Agency   |
| 6. | Business Community          | Economic Development Coalition (EDC)       |
| 7. | Builder/Developer Community | Suggest medium-sized local builder         |
| 8. | Civil Engineering Firm      | Frederick Siebert, etc.                    |

B. Membership shall include the following non-voting, ex-officio members:

1. County Health Officer (*County department leader*)

2. Division of Environmental Management (*County department leader*)
3. Division of Plan Review and Permitting (*County department leader*)
4. Division of Construction (*County Code Official or designee*)
5. EMS/Law Enforcement (*County Director of Emergency Services or designee*)

## **BYLAW SEVEN OFFICERS**

A. **Elective Officers.** The elective officers of the Commission shall be a chair, vice-chair, and secretary. Other offices and officers may be established and appointed by the members of the Commission at the annual meeting.

B. **Terms.** The chair, the vice-chair, and the secretary shall take office immediately upon election to office and shall serve for a term of one (1) year, subject to the termination provisions of these bylaws. Officers are eligible for re-election at the next annual meeting, if serving an original one (1) year term or a three (3) year term of reappointment. Vacancies in any office must be filled for the balance of the term of such office by the Commission at a special meeting.

C. **Chairman.** The chair shall be the chief officer of the organization and shall be present at meetings of the Commission. The chair shall be a member ex-officio of all committees. The chair shall communicate to the Commission such matters and make such suggestions that may, in the chair's opinion, tend to promote the welfare and increase the usefulness of the Commission, and shall perform such other duties as are necessarily incidental to the office.

D. **Vice-Chair.** The vice-chair shall perform all duties of the chair during the absence of the chair. The vice-chair shall be a member ex-officio of all committees.

E. **Secretary.** The administration and management of the Commission shall be vested in the secretary. The secretary shall direct the activities of the Commission and perform such other duties as may be defined by the Commission. The secretary's duties shall be as follows:

1. To give notice of and attend all meetings of the Commission and all committees and to make provision for the keeping of a record of proceedings and ensuring that meeting minutes are kept for a minimum of five (5) years;
2. To conduct correspondence and to execute all orders, votes, resolutions not otherwise committed;
3. To keep a current list of the members of the Commission, including address, phone, and electronic contact information.

## **BYLAW EIGHT ELECTIONS**

The election of the Commission officers shall take place annually at the time and place of the annual meeting. Candidates who receive a majority of votes so cast shall be elected.

## **BYLAW NINE AMENDMENTS**

These bylaws may be amended, repealed, or altered, in whole or in part, by a majority vote at any duly organized meeting of the Commission, subject to the approval of the Board.



**BYLAW TEN  
LIABILITIES**

Nothing in these Bylaws shall constitute members of the Commission as partners for any purpose. No member or officer, and agent or employee of any member or officer, shall be liable for the act or failure to act of any other member or officer, and agent or employee of any member or officer. No member or officer, or agent or employee of any member or officer, shall be liable for his or her act or failure to act under these Bylaws, except only for acts or omissions arising out of willful misfeasance.

ATTEST:

  
\_\_\_\_\_  
Krista L. Hart, County Clerk

APPROVED BY:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

  
\_\_\_\_\_  
Jeffrey A. Cline, President

**Memo Date:** January 11, 2024

**To:** Board of County Commissioners of Washington County, Maryland  
**Fr:** Mr. Nicholas Wolfe, Chairperson, Washington County Community Health Advisory Commission  
**Ref:** Disbandment of the Community Health Advisory Commission

Dear Board of County Commissioners,

The Washington County Community Health Advisory Commission (Health Advisory Commission) recently met on November 16, 2023. A motion was presented to disband the Health Advisory Commission with the suggestion that the Board of County Commissioners appoint a member to join Healthy Washington County. The motion was approved unanimously.

The Health Advisory Commission has determined that Healthy Washington County is a duplication of the Health Advisory Commission's efforts and mission. There is, however, no direct connection from Healthy Washington County to the Board of County Commissioners. The Health Advisory Commission is recommending that a member and/or selected authorized representative join Healthy Washington County to establish the connection. Healthy Washington County's vision is "To help people living in Washington County improve their personal health."

On behalf of the members of the Health Advisory Commission, I am formerly recommending to the Board of County Commissioners to immediately disband the Health Advisory Commission and appoint a member and/or authorized representative to join Healthy Washington County.

**Sincerely,**

**The Members of the Washington County Community Health Advisory Commission:** Chairperson and voting member - Nicholas Wolfe, Vice Chair and voting member - Allen Twigg, Secretary and voting member - Jenn Foltz, voting member - Allison Tages, voting member - Rob Ferree, voting member - Melissa Dasch, ex officio - Dave Chisholm, ex officio - Mark Bradshaw, ex officio - Earl Stoner, Washington County Commission and ex officio - Randy Wagner