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BOARD OF COUNTY COMMISSIONERS

April 23, 2024

OPEN SESSION AGENDA

- 9:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President John F. Barr*
APPROVAL OF MINUTES: *April 16, 2024*
- 9:05 AM COMMISSIONERS' REPORTS AND COMMENTS
- 9:15 AM STAFF COMMENTS
- 9:20 AM CITIZEN PARTICIPATION
- 9:30 AM PUBLIC HEARING – HISTORIC PROPERTIES TAX CREDIT ORDINANCE
AMENDMENTS
*Jill Baker, Director, Planning and Zoning; Meghan Jenkins, GIS Coordinator,
Planning and Zoning*
- 9:45 AM FY2025 GENERAL FUND AND CAPITAL BUDGET
Kelcee Mace, Chief Financial Officer
- 9:55 AM REJECTION OF REQUEST FOR QUOTATION (Q-24-771) PRINTING OF
ENVELOPES FOR VARIOUS COUNTY DEPARTMENTS
*Aaron Weisner, Procurement Specialist, Purchasing; Rick Curry, Director,
Purchasing*
- REJECTION OF REQUEST FOR PROPOSAL (PUR-1660) EVENT PLANNING
CONSULTANT/AGENCY
Rick Curry, Director, Purchasing
- 10:05 AM FY25 APPALACHIAN REGIONAL COMMISSION (ARC) PRELIMINARY
PROJECT DESCRIPTION REVIEW AND RANKING
Rachel Souders, Director, Grant Management
- 10:20 AM FY25 ADULT DAY REPORTING CENTER GRANT – APPROVAL TO SUBMIT
APPLICATION AND ACCEPT FUNDING AS AWARDED
*Meaghan Willis, Program Director, Day Reporting Center; Nicole Phillips, Senior
Grant Manager, Grant Management*

- 10:25 AM WRIGHT RURAL LEGACY PROGRAM (RLP) EASEMENT
Chris Boggs, Rural Preservation Administrator, Planning and Zoning
- 10:30 AM AGRICULTURE – USDA NATIONAL AGRICULTURAL STATISTICS SERVICE
UPDATE
Leslie Hart, Business Development Specialist, Business and Economic Development
- 10:35 AM AGRICULTURE - FACES OF FARMING PRESENTATION
Leslie Hart, Business Development Specialist, Business and Economic Development
- 10:40 AM CLOSED SESSION - *(To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction; or any other personnel matter that affects one or more specific individuals; To consider a matter that concerns the proposal for a business or industrial organization to locate, expand, or remain in the State; and To consult with counsel to obtain legal advice on a legal matter)*
- 1:20 PM RECONVENE IN OPEN SESSION

RECESS

EVENING MEETING AT THE TOWN OF SMITHSBURG
Location: 21 West Water Street, Smithsburg, Maryland

- 6:00 PM INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President John F. Barr*
- 6:05 PM TOWN OF SMITHSBURG LEADERS' REPORTS AND COMMENTS
- 6:20 PM COMMISSIONERS' REPORTS AND COMMENTS
- 6:30 PM CITIZENS PARTICIPATION
- 7:00 PM ADJOURNMENT



Open Session Item

SUBJECT: PUBLIC HEARING - Historic Properties Tax Credit Ordinance Amendments

PRESENTATION DATE: April 23, 2024

PRESENTATION BY: Jill Baker, Director, Department of Planning and Zoning, Meghan Jenkins, GIS Coordinator, Department of Planning and Zoning

RECOMMENDED MOTION: The purpose of this public hearing is to take public comment on the ordinance amendments. The Commissioners may take action to approve or deny the ordinance amendments or wait until a later date to deliberate.

REPORT-IN-BRIEF: Application is being made to repeal the existing ordinance entitled “An Ordinance to Provide Property Tax Credits for Improvements to Specified Historic Structures in Washington County Maryland” and to reenact, with amendments, The Washington County Historic Properties Tax Credit Ordinance.

DISCUSSION: The Board of County Commissioners of Washington County, Maryland adopted an ordinance entitled “An Ordinance to Provide Property Tax Credits for Improvements to Specified Historic Structures in Washington County, Maryland” on May 5, 1990.

The purpose of the 1990 Ordinance was to encourage preservation and protection of historic structures by granting a County Property Tax Credit on the improvements made to structures in the “HP” Historic Preservation District and the “AO” Antietam Overlay District as defined in the Washington County Zoning Ordinance.

Since 1990 there have been several updates to both State and Local laws and ordinances which provide opportunities to expand this program and increase its participation and viability. The overall purpose of the Ordinance remains unchanged. These amendments seek to modernize and align the Ordinance with the changes made at the State and Local level since 1990 by increasing the percentage of tax credit to the maximum allowed by State law, clarify and expand eligible geographies, clearly define qualifying municipalities, expand qualifying rehabilitation expenses, and simplify the application process by accepting equivalent documentation.

FISCAL IMPACT: Since its inception in 1990, tax credits in the amount of \$103,000 have been processed. While these updates do intend to increase the percentage of credit from the existing 10% to 25% and the areas'/properties that would qualify, the impact is not anticipated to be more than the existing sum the program has awarded to date.

CONCURRENCES: County Attorney, Historic District Commission

ALTERNATIVES: N/A

ATTACHMENTS: 1990 Ordinance, Proposed Historic Properties Tax Credit Ordinance

AUDIO/VISUAL NEEDS: N/A

Recorded 5/18/90

AN ORDINANCE TO PROVIDE PROPERTY TAX CREDITS
FOR IMPROVEMENTS TO SPECIFIED HISTORIC
STRUCTURES IN WASHINGTON COUNTY, MARYLAND

WHEREAS, Washington County has the authority to tax real property and to grant credits against real property taxes.

WHEREAS, the authority to grant property tax credits is contained in 9-204 of the Tax-Property Article of the Annotated Code of Maryland.

WHEREAS, Washington County, Maryland has a rich architectural and cultural resource as evidenced by a variety of architectural styles in a multitude of surviving physical structures.

WHEREAS, as Washington County, Maryland desires to preserve said rich architectural and cultural history for the general benefit, knowledge and well being of the community.

WHEREAS, the Board of County Commissioners for Washington County has exercised its authority under Article 66B, Section 8.01-8.15 and created an Historic District Commission empowered to regulate the construction, alteration, reconstruction, expansion, moving, and demolition of specified historic structures in "HP" Historic Preservation zoning districts.

WHEREAS, real property tax credits for historic preservation activities are proven and appropriate methods of encouraging continued preservation, restoration, and construction of architecturally compatible structures.

WHEREAS, the County Commissioners of Washington County desire to further encourage preservation and protection of

historic structures by offering proven incentives to real property owners in the form of real property tax credits for historic preservation activities.

WHEREAS, a public hearing was held on April 3, 1990, following due notice and advertisement of the text of the Ordinance; and

WHEREAS, public comment was received, reviewed, and considered concerning the aforesaid Ordinance:

NOW, THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Washington County, Maryland, as follows:

WASHINGTON COUNTY REAL PROPERTY TAX CREDITS

1. Real property tax credits for improvements in "HP" Historic Preservation zones and "AO" Antietam Overlay Zones.

A. Property tax credit of 10% --There shall be allowed a tax credit on Washington County real property taxes based upon the amount expended by a real property owner-taxpayer, after July 1, 1990, for restoration and preservation of any structure having historic value which lies within the boundaries of any historic district in Washington County, Maryland, established under the authority of Section 8.01 et seq., Article 66B, Annotated Code of Maryland, or which lies within the boundaries of the "AO" Antietam Overlay Zone and which is included on the Maryland Historic Sites Survey. The tax credit on Washington County real property tax shall be in an amount equal to ten percent (10%) of the owner's expense for such restoration and preservation as documented according to Historic District Commission Guidelines.

B. Property tax credit of 5% -- There shall be allowed a tax credit on Washington County real property taxes based upon the amount expended by a real property owner-taxpayer after July 1, 1990 for new construction attached to an existing structure on lands within any historic district in Washington County, Maryland, established under the authority of Section 8.01 et seq., Article 66B, Annotated Code of Maryland, or which lies within the boundaries of the "AO" Antietam Overlay Zone and which is included on the Maryland Historic Sites Survey. The new construction must be determined to be architecturally compatible with an existing structure having historic value which is located within the same district. The real property tax credit shall be in an amount equal to five percent (5%) of the owner's expense of the cost of construction of an architecturally compatible new structure attached to an existing structure as documented according to Historic District Commission Guidelines.

2. The restoration, preservation, and new construction activities referred to in this Ordinance shall be in conformance with The Secretary of the Interior's Standards for Rehabilitation and Guidelines for Rehabilitating Historic Buildings and subsequent revisions by The Washington County Historic District Commission.

3. Activities Eligible for Consideration.

(1) Construction activities eligible for consideration for real property tax credits are those identified in Article 20, Section 20.6 of the Washington County Zoning Ordinance. Other activities considered eligible for tax credits are those

described by the U.S. Internal Revenue Service (Publication 530 and subsequent revisions) as "improvements", which materially add to the value of the structure, considerably prolongs its useful life, or adapts it to a new use.

(2) Preservation or construction activities to be considered for tax credits may be approved by the Historic District Commission before construction begins.

(3) Preservation or construction activities must be inspected by the Historic District Commission or its designate before the application for tax credits will be acted upon.

4. The tax credit referred to in this Ordinance shall be given for the tax year immediately following the tax year in which the restoration or preservation work or new construction, or any portion thereof, is completed. The tax credit shall be in the form of a refund or waiver of any or all taxes that are due and paid to the Treasurer.

5. A claim may be granted if filed within five years of the completion, and in the event taxes were paid for the period of the credit, the County Treasurer would be authorized to effectuate a refund. Any unused portion of a credit granted may be carried over to subsequent years within the same five year period beginning at the completion of construction.

6. Application for the tax credit referred to in this Ordinance shall be made to the Washington County Historic District Commission. The tax credit application shall not be finally approved until the appropriate documentation, on forms

prescribed and provided by the Commission, are supplied accompanied by the oath or affirmation of the owner-taxpayer, that the records are those for the actual expenditures in connection with the restoration and preservation of the structure, or the new construction within an Historic Preservation of "HP" zone or the "AO" Antietam Overlay Zone.

7. The Commission shall determine, from the improvements submitted, which ones are eligible for tax credits and forward its findings to the County Treasurer within 45 days of receipt. The County Treasurer will issue a refund to the applicant within 30 days of receipt. The Commission will not determine the dollar amount of the tax credit to be granted nor will it be judging whether or not the cost of the improvements paid by the property owner was appropriate or not.

8. In the event there are unused portions of a granted tax credit and the owner-taxpayer wishes to receive additional refunds in subsequent tax years as specified in Paragraph 3-(2) above, the owner-taxpayer must initiate a new application for each year that an unused portion of the tax credit remains available.

9. BE IT ORDAINED that this Ordinance shall become effective upon adoption.

Adopted this 15th day of May, 1990.

ATTEST:

Jay L. Bittner

BOARD OF COUNTY COMMISSIONERS
OF WASHINGTON COUNTY, MARYLAND

Ronald L. Bowers
Ronald L. Bowers, President

Linda C. Irvin
Linda C. Irvin, Vice President

R. Lee Downey
R. Lee Downey

Richard E. Roulette
Richard E. Roulette

John S. Shank
John S. Shank

APPROVED as to form
and legal sufficiency:

Ralph H. France, II
Ralph H. France, II
County Attorney

Mail to:
Board of County Commissioners
Court House Annex
Hagerstown, MD 21740

ORDINANCE 2024-

AN ORDINANCE TO REPEAL AN ORDINANCE ENTITLED “AN ORDINANCE TO PROVIDE PROPERTY TAX CREDITS FOR IMPROVEMENTS TO SPECIFIED HISTORIC STRUCTURES IN WASHINGTON COUNTY, MARYLAND” AND TO REENACT, WITH AMENDMENTS, THE WASHINGTON COUNTY HISTORIC PROPERTIES TAX CREDIT ORDINANCE

Recitals

WHEREAS, Washington County, Maryland (the “County”) has the authority to tax real property and to grant credits against real property taxes.

WHEREAS, the authority to grant property tax credits is contained in 9-204 of the Tax Property Article of the Annotated Code of Maryland.

WHEREAS, the County has rich architectural and cultural resources as evidenced by a variety of architectural styles in a multitude of surviving physical structures.

WHEREAS, the County desires to preserve said rich architectural and cultural history for the general benefit, knowledge, and well-being of the community.

The Board of County Commissioners of Washington County, Maryland adopted an Ordinance entitled “An Ordinance to Provide Property Tax Credits for Improvements to Specified Historic Structures in Washington County, Maryland” on May 5, 1990 (the “1990 Ordinance”).

The purpose of the 1990 Ordinance was to encourage preservation and protection of historic structures by granting a County Property Tax Credit on the improvements made to structures in the “HP” Historic Preservation District and the “AO” Antietam Overlay District as defined in the Washington County Zoning Ordinance pursuant to Section 9-204, Tax-Property Article, Annotated Code of Maryland.

In recognition that preservation of specified historic structures is an effective tool for managing growth and sustainable development, revitalizing neighborhoods, fostering local pride, and maintaining community character while enhancing livability, the County has an obligation to create incentives to benefit owners of such properties and thus encourage them to enter that land into historic preservation programs.

A public hearing was held on April 23, 2024, following due notice and advertisement of a fair summary of the amendments proposed to the 1990 Ordinance.

Public comment concerning the amendments proposed was received, reviewed, and considered.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED by the Board of County Commissioners of Washington County, Maryland, that the Ordinance entitled “An Ordinance to Provide Property Tax Credits for Improvements to Specified Historic Structures in Washington County, Maryland”, adopted May 5, 1990, is hereby repealed; and the attached Historic Properties Tax Credit Ordinance is hereby adopted.

Adopted and effective this 23rd day of April, 2024.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF WASHINGTON COUNTY, MARYLAND

Dawn L. Marcus, County Clerk

John F. Barr, President

Approved as to form
and legal sufficiency:

Zachary J. Kieffer
County Attorney

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



Open Session Item

SUBJECT: FY2025 General Fund and Capital Budget

PRESENTATION DATE: April 23, 2024

PRESENTATION BY: Kelcee Mace, Chief Financial Officer

RECOMMENDED MOTION: For informational purposes only.

REPORT-IN-BRIEF: The FY2025 General Fund budget was updated to reflect changes to individual department budgets based on the salary scale adjustment. There was no change to the overall budget amount.

DISCUSSION: Request consensus from the Board of Commissioners to take the budget as presented to the Public Budget hearing on May 15, 2024.

FISCAL IMPACT: \$300,648,730 (General Fund); \$65,785,000 (Capital); \$67,663,710 (Other Funds)

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: General Fund Revenue Summary, General Fund Expense, CIP Ten Year Detail, Summary, Summary of All Funds, PowerPoint Presentation.

AUDIO/VISUAL NEEDS: PowerPoint

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

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
<u>General Revenues</u>						
<u>Property Tax</u>						
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
			152,420,120	9,042,970	6.31%	143,377,150
<u>Local Tax</u>						
2-5	400500	Income Tax	121,388,350	4,695,540	4.02%	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
			129,670,150	4,325,340	3.45%	125,344,810
<u>Interest</u>						
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
			4,757,000	2,857,000	150.37%	1,900,000
		Total General Revenues	286,847,270	16,225,310	6.00%	270,621,960
<u>Program Revenues</u>						
Charges for Services - Other						
<u>Circuit Court</u>						
2-9	486070	Reimbursed Expenses - Circuit Court	8,280	0	0.00%	8,280
2-9	486075	Circuit Court - Jurors	150,000	22,200	17.37%	127,800
			158,280	22,200	16.31%	136,080
<u>State's Attorney</u>						
2-9	486000	Reimbursed Expenses - State's Attorney	64,400	4,400	7.33%	60,000
<u>Weed Control</u>						
2-9	403120	Weed Control Fees	353,000	35,450	11.16%	317,550

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

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
<u>General</u>						
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
			4,700,300	4,296,050	1062.72%	404,250
<u>Engineering</u>						
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
			125,100	23,100	22.65%	102,000
<u>Permits & Inspections</u>						
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
			988,250	(67,200)	(6.37%)	1,055,450
<u>Planning and Zoning</u>						
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
			162,200	60,000	58.71%	102,200

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

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
		<u>Sheriff - Judicial</u>				
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
			45,000	2,000	4.65%	43,000
		<u>Sheriff - Process Servers</u>				
2-18	402010	Peace Order Service	140,000	25,000	21.74%	115,000
		<u>Sheriff - Patrol</u>				
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
			1,133,960	(40,120)	(3.42%)	1,174,080
		<u>Sheriff - Central Booking</u>				
2-18	404510	Rental - Building	0	(15,720)	(100.00%)	15,720
2-18	404511	Lease Income	15,720	15,720	100.00%	0
			15,720	0	0.00%	15,720
		<u>Sheriff - Detention Center</u>				
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
			212,000	(450)	(0.21%)	212,450
		<u>Sheriff - Day Reporting Center</u>				
2-18	403075	Day Reporting Fees	5,000	(2,500)	(33.33%)	7,500
		<u>Sheriff - Narcotics Task Force</u>				
2-18	486030	Reimbursed Expenses - NTF	215,000	(193,450)	(47.36%)	408,450
		<u>Sheriff - Police Academy</u>				
2-18	403,015	Academy Fees	59,830	(10)	(0.02%)	59,840
		<u>Emergency Services</u>				
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
			223,000	(202,630)	(47.61%)	425,630
		<u>Wireless Communications</u>				
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
			66,400	2,800	4.40%	63,600

Washington County, Maryland
General Fund Revenues - Proposed
FY 2025

Page Ref	Account Number	Funding Source	FY2025 Proposed Budget	\$ Change	% Change	FY2024 Original Budget
<u>Parks</u>						
<u>Buildings, Grounds & Facilities</u>						
2-22	499420	Fuel	2,000	0	0.00%	2,000
<u>Martin L. Snook Pool</u>						
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
			47,000	0	0.00%	47,000
<u>Parks and Recreation</u>						
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
			403,400	0	0.00%	403,400
Total Charges for Services			9,119,840	3,964,640	76.91%	5,155,200
<u>Grants</u>						
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	106,180	106,180	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
Total Grants for Operations			4,681,620	(601,570)	(11.39)%	5,283,190
Total Program Revenues			13,801,460	3,363,070	32.22%	10,438,390
Total General Fund Proposed Revenue			300,648,730	19,588,380	6.97%	281,060,350
Increase without In-Kind Revenue			296,368,630	15,308,280	5.45%	281,060,350

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
<u>Education:</u>								
<u>Direct Primary:</u>								
3-1	90000	Board of Education	118,737,360	(8,564,520)	110,172,840	1,102,480	1.01%	109,070,360
			118,737,360	(8,564,520)	110,172,840	1,102,480	1.01%	109,070,360
<u>Secondary:</u>								
3-3	90040	Hagerstown Community College	10,236,290	0	10,236,290	0	0.00%	10,236,290
<u>Other:</u>								
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
			5,566,510	(104,090)	5,462,420	1,945,940	55.34%	3,516,480
Total Education			134,540,160	(8,668,610)	125,871,550	3,048,420	2.48%	122,823,130
<u>Law Enforcement:</u>								
3-15	11300	Sheriff - Judicial	4,221,310	(24,790)	4,196,520	183,960	4.58%	4,012,560
3-25	11305	Sheriff - Process Servers	168,260	6,690	174,950	16,590	10.48%	158,360
3-30	11310	Sheriff - Patrol	17,118,940	(207,180)	16,911,760	842,320	5.24%	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	(218,350)	23,291,030	2,038,940	9.59%	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	(1,930)	645,570	(394,710)	(37.94%)	1,040,280
3-100	11335	Sheriff - Police Academy	59,830	0	59,830	(10)	(0.02%)	59,840
			47,846,070	(470,560)	47,375,510	2,731,820	6.12%	44,643,690
<u>Emergency Services:</u>								
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	307,720	7,055,540	369,590	5.53%	6,685,950
3-141	11520	EMS Operations	6,344,250	(164,360)	6,179,890	2,410,920	63.97%	3,768,970
3-158	11525	Fire Operations	8,435,110	(1,447,030)	6,988,080	417,790	6.36%	6,570,290
3-175	11535	Public Safety Training Center	1,366,210	(165,780)	1,200,430	240,080	25.00%	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	(192,150)	11,867,730	1,230,260	11.57%	10,637,470
			35,364,450	(1,788,570)	33,575,880	4,660,770	16.12%	28,915,110
<u>Other:</u>								
3-214	11530	Emergency Management	378,930	(108,300)	270,630	(5,910)	(2.14%)	276,540
3-223	93100	Animal Control Services - Humane Society	2,350,000	0	2,350,000	818,470	53.44%	1,531,530
			2,728,930	(108,300)	2,620,630	812,560	44.94%	1,808,070
Total Public Safety			85,939,450	(2,367,430)	83,572,020	8,205,150	10.89%	75,366,870

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
<u>Operating/Capital Transfer</u>								
<u>Operating:</u>								
3-225	91020	Highway	10,521,180	(115,590)	10,405,590	309,250	3.06%	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	5,630	804,840	101,870	14.49%	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
			14,811,070	(1,076,060)	13,735,010	(474,150)	(3.34%)	14,209,160
<u>Capital:</u>								
3-247	91230	Capital Improvement Fund	7,750,000	1,001,230	8,751,230	2,501,230	40.02%	6,250,000
3-249	12700	Debt Service	16,210,080	0	16,210,080	430,840	2.73%	15,779,240
			23,960,080	1,001,230	24,961,310	2,932,070	13.31%	22,029,240
Total Operating/Capital Transfers			38,771,150	(74,830)	38,696,320	2,457,920	6.78%	36,238,400
<u>Other Government Programs:</u>								
<u>Courts:</u>								
3-251	10200	Circuit Court	2,720,970	1,990	2,722,960	336,120	14.08%	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	116,050	5,398,140	448,440	9.06%	4,949,700
			8,037,310	118,040	8,155,350	782,660	10.62%	7,372,690
<u>State:</u>								
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	4,300	357,300	39,750	12.52%	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
			7,733,290	(301,190)	7,432,100	1,275,580	20.72%	6,156,520
<u>Community Funding:</u>								
3-305	93000	Community Funding	1,200,000	0	1,200,000	200,000	20.00%	1,000,000

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
<u>General Operations:</u>								
3-307	10300	County Administrator	458,030	3,630	461,660	34,690	8.12%	426,970
3-313	10310	Public Relations & Marketing	687,530	(34,280)	653,250	103,180	18.76%	550,070
3-322	12500	Business Development	1,023,760	19,520	1,043,280	205,720	24.56%	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	7,450	169,910	3,650	2.20%	166,260
3-342	10530	Treasurer	532,600	8,560	541,160	15,040	2.86%	526,120
3-349	10600	County Attorney	1,299,950	(38,170)	1,261,780	345,210	37.66%	916,570
3-357	10700	Human Resources	1,742,920	(177,040)	1,565,880	188,290	13.67%	1,377,590
3-366	11200	General Operations	5,851,230	(2,156,310)	3,694,920	92,080	2.56%	3,602,840
3-370	10500	Budget & Finance	3,065,030	(497,870)	2,567,160	593,000	30.04%	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	25,440	708,630	60,300	9.30%	648,330
3-389	11000	Information Technology	4,364,640	39,840	4,404,480	309,850	7.57%	4,094,630
3-400	11540	Wireless Communications	1,755,300	(56,770)	1,698,530	78,580	4.85%	1,619,950
			22,059,190	(2,860,670)	19,198,520	2,021,330	11.77%	17,177,190
<u>Other:</u>								
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
			2,407,120	(619,340)	1,787,780	552,630	44.74%	1,235,150
<u>Public Works:</u>								
3-422	11600	Public Works	354,530	3,000	357,530	18,170	5.35%	339,360
3-429	11910	Buildings Grounds and Facilities	2,625,210	4,810	2,630,020	238,070	9.95%	2,391,950
			2,979,740	7,810	2,987,550	256,240	9.38%	2,731,310
<u>Engineering & Permits & Inspections:</u>								
3-440	11620	Engineering	3,108,700	67,010	3,175,710	203,090	6.83%	2,972,620
3-452	11630	Permits & Inspections	3,266,170	83,530	3,349,700	266,030	8.63%	3,083,670
			6,374,870	150,540	6,525,410	469,120	7.75%	6,056,290
<u>Planning and Zoning:</u>								
3-462	10800	Planning and Zoning	1,476,150	54,430	1,530,580	64,000	4.36%	1,466,580
3-470	10810	Board of Zoning Appeals	67,240	0	67,240	7,950	13.41%	59,290
			1,543,390	54,430	1,597,820	71,950	4.72%	1,525,870

**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	5,310	179,010	10,410	6.17%	168,600
3-475	12200	Parks and Recreation	1,854,130	(37,350)	1,816,780	104,710	6.12%	1,712,070
			2,027,830	(32,040)	1,995,790	115,120	6.12%	1,880,670

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
			1,633,520	(5,000)	1,628,520	132,260	8.84%	1,496,260

Total Other Government Programs			55,996,260	(3,487,420)	52,508,840	5,876,890	12.60%	46,631,950
Total Proposed Expenditures			315,247,020	(14,598,290)	300,648,730	19,588,380	6.97%	281,060,350
Increase without In-Kind Expenses			310,966,920	(14,598,290)	296,368,630	15,308,280	5.45%	281,060,350

**Washington County, Maryland
Capital Improvement 10yr Detail
Fiscal Year 2025 - 2034
Draft 2**

	Total	Prior Appr.	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<u>Airport</u>												
Air Traffic Control Tower	7,778,000	700,000	78,000	0	7,000,000	0	0	0	0	0	0	0
T-Hangar 1, 2, & 3 Replacement	562,000	207,000	35,000	35,000	36,000	37,000	37,000	38,000	38,000	39,000	30,000	30,000
Airport Systemic Improvement Projects	2,804,227	514,227	1,390,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Terminal Building - East Expansion	7,222,000	600,000	122,000	0	6,500,000	0	0	0	0	0	0	0
Capital Equipment - Airport	6,363,203	1,013,203	115,000	54,000	2,083,000	1,668,000	55,000	55,000	300,000	145,000	75,000	800,000
Taxiway F Rehabilitation	7,431,000	6,300,000	1,131,000	0	0	0	0	0	0	0	0	0
Runway 2/20 Rehabilitation and Lighting	3,847,000	323,000	3,524,000	0	0	0	0	0	0	0	0	0
T-Hangar Taxi Lanes Rehabilitation	1,512,000	150,000	1,362,000	0	0	0	0	0	0	0	0	0
Taxiway A Rehabilitation	4,351,000	335,000	0	335,000	3,681,000	0	0	0	0	0	0	0
Airport Fire Station Bay #3 Modification	80,000	0	80,000	0	0	0	0	0	0	0	0	0
Salt and Material Storage Facility	224,000	0	0	224,000	0	0	0	0	0	0	0	0
Snow Removal Equipment Storage Building Expansion	3,514,000	0	0	0	0	300,000	0	3,214,000	0	0	0	0
Taxiway G Rehabilitation	1,920,000	0	0	0	0	0	0	192,000	0	1,728,000	0	0
Taxiway H Rehabilitation	1,317,000	0	108,000	1,209,000	0	0	0	0	0	0	0	0
Airport	48,925,430	10,142,430	7,945,000	1,957,000	19,400,000	2,105,000	192,000	3,599,000	438,000	2,012,000	205,000	930,000
<u>Bridges</u>												
Bridge Inspection and Inventory	776,730	222,730	50,000	24,000	0	200,000	0	25,000	0	225,000	0	30,000
Keedysville Road Bridge W5651	3,014,600	2,964,600	50,000	0	0	0	0	0	0	0	0	0
Cleaning & Painting of Steel Bridges	318,881	168,881	0	0	0	0	0	150,000	0	0	0	0
Halfway Boulevard Bridges W0912	5,934,000	4,489,000	1,195,000	250,000	0	0	0	0	0	0	0	0
Gardenhour Road Bridge W2431	2,695,000	775,000	0	1,920,000	0	0	0	0	0	0	0	0
Greenspring Furnace Road Culvert 15/15	130,000	40,000	90,000	0	0	0	0	0	0	0	0	0
Kretsinger Road Culvert 14/01	643,000	443,000	200,000	0	0	0	0	0	0	0	0	0
Lanes Road Culvert 15/12	107,000	32,000	75,000	0	0	0	0	0	0	0	0	0
Prices Mill Bridge	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Appletown Road Bridge W2184	979,000	0	0	0	0	0	407,000	572,000	0	0	0	0
Ashton Road Culvert 04/06	559,000	0	0	0	0	0	0	42,000	517,000	0	0	0
Bowie Road Culvert	405,000	0	0	0	0	0	405,000	0	0	0	0	0
Burnside Bridge Road Culvert 01/03	771,000	0	0	340,000	431,000	0	0	0	0	0	0	0
Draper Road Culvert 04/07	589,000	0	0	0	0	0	37,000	552,000	0	0	0	0
Draper Road Culvert 04/08	530,000	0	0	0	0	0	0	0	50,000	480,000	0	0
Greenbrier Road Culvert 16/14	268,000	0	0	0	0	0	0	0	268,000	0	0	0
Gruber Road Bridge 04/10	396,000	0	0	0	0	0	0	10,000	386,000	0	0	0
Harpers Ferry Road Culvert 11/02	977,000	0	0	115,000	642,000	220,000	0	0	0	0	0	0
Henline Road Culvert 05/05	429,000	0	0	0	15,000	414,000	0	0	0	0	0	0
Hoffman's Inn Road Culvert 05/06	313,000	0	0	0	0	0	313,000	0	0	0	0	0
Long Hollow Road Culvert 05/07	583,000	0	0	101,000	482,000	0	0	0	0	0	0	0
Mercersburg Road Culvert 04/16	484,000	0	0	0	0	0	0	0	16,000	468,000	0	0
Mooresville Road Culvert 15/21	446,000	0	0	0	0	0	446,000	0	0	0	0	0
Poplar Grove Road Bridge W2432	1,955,000	0	0	0	0	0	0	0	100,000	1,855,000	0	0
Rensburg Road Culvert	268,000	0	0	268,000	0	0	0	0	0	0	0	0
Rinehart Road Culvert 14/03	465,000	0	0	465,000	0	0	0	0	0	0	0	0
Stone Masonry Bridge Repairs	100,000	0	50,000	0	0	50,000	0	0	0	0	0	0
Taylors Landing Road Bridge W7101	1,379,000	0	0	0	0	0	0	0	35,000	510,000	834,000	0
Willow Road Culvert 05/10	323,000	0	0	0	0	0	151,000	172,000	0	0	0	0
Yarrowsburg Road Bridge W6191	2,102,000	0	0	0	0	0	620,000	1,482,000	0	0	0	0
Bridges Total	28,090,211	9,135,211	1,710,000	3,483,000	1,570,000	884,000	2,379,000	3,005,000	1,372,000	3,538,000	834,000	180,000
<u>Drainage</u>												
Stream Restoration at Various Locations	1,914,301	664,301	250,000	0	250,000	0	0	0	350,000	0	400,000	0
Stormwater Retrofits	15,180,027	6,030,027	800,000	900,000	900,000	900,000	900,000	900,000	900,000	950,000	1,000,000	1,000,000
Drainage Improvements at Various Locations	909,507	334,507	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000

**Washington County, Maryland
Capital Improvement 10yr Detail
Fiscal Year 2025 - 2034
Draft 2**

	Total	Prior Appr.	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Broadfording Church Road Culvert	231,000	0	0	57,000	174,000	0	0	0	0	0	0	0
Draper Road Drainage Improvements	609,000	0	0	0	0	0	259,000	350,000	0	0	0	0
Fort Ritchie Dam Repairs	250,000	0	100,000	150,000	0	0	0	0	0	0	0	0
Harpers Ferry Road Drainage, 3600 Block	525,000	0	0	75,000	450,000	0	0	0	0	0	0	0
Shank Road Drainage	214,000	0	0	0	214,000	0	0	0	0	0	0	0
Trego Mountain Road Drainage	415,000	0	0	0	0	0	0	0	0	0	415,000	0
University Road Culvert	285,000	0	0	0	0	285,000	0	0	0	0	0	0
Drainage Total	20,532,835	7,028,835	1,200,000	1,232,000	2,038,000	1,235,000	1,209,000	1,300,000	1,300,000	1,025,000	1,890,000	1,075,000

Education

Board of Education

Capital Maintenance - BOE	111,619,509	19,795,509	14,249,000	11,968,000	9,296,000	3,360,000	1,612,000	3,468,000	2,016,000	15,285,000	15,285,000	15,285,000
Downsville Pike Elementary School	50,214,000	1,500,000	0	22,706,000	22,706,000	3,302,000	0	0	0	0	0	0
Replacement Elementary School 2	50,214,000	0	0	0	0	2,978,000	17,823,000	19,006,000	10,407,000	0	0	0
Board of Education	212,047,509	21,295,509	14,249,000	34,674,000	32,002,000	9,640,000	19,435,000	22,474,000	12,423,000	15,285,000	15,285,000	15,285,000

Hagerstown Community College

ASA Renovation	15,188,000	0	0	0	0	0	0	0	312,000	13,076,000	900,000	900,000
ATC Renovation	14,479,000	562,000	0	10,187,000	1,200,000	1,200,000	1,330,000	0	0	0	0	0
Campus Road & Parking Lot Overlays	1,000,000	0	0	0	0	0	500,000	0	500,000	0	0	0
Career Programs Roof Replacement	4,800,000	0	0	0	0	0	0	4,112,000	688,000	0	0	0
Multi-Roof Project	1,250,000	0	500,000	0	500,000	0	0	0	0	0	250,000	0
Hagerstown Community College	36,717,000	562,000	500,000	10,187,000	1,700,000	1,200,000	1,830,000	4,112,000	1,500,000	13,076,000	1,150,000	900,000

Public Libraries

Systemic Projects - Library	668,495	148,495	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Williamsport Library Replacement	15,578,060	7,060	0	634,000	1,756,000	9,717,000	3,464,000	0	0	0	0	0
Public Libraries	16,246,555	155,555	60,000	694,000	1,806,000	9,767,000	3,514,000	50,000	50,000	50,000	50,000	50,000
Education Total	265,011,064	22,013,064	14,809,000	45,555,000	35,508,000	20,607,000	24,779,000	26,636,000	13,973,000	28,411,000	16,485,000	16,235,000

General Government

Cost of Bond Issuance	988,000	88,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Contingency - General Fund	6,581,741	2,467,741	0	0	0	0	0	0	0	0	1,049,000	3,065,000
Systemic Improvements - Building	14,146,307	1,646,307	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,500,000	2,000,000	2,000,000
Facilities Roof Repairs	1,699,716	499,716	200,000	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Equipment and Vehicle Wash Facility	325,000	75,000	250,000	0	0	0	0	0	0	0	0	0
Stormwater Management and Watershed Services Office Building	1,720,000	200,000	300,000	1,220,000	0	0	0	0	0	0	0	0
Information Systems Replacement Program	2,751,993	151,993	600,000	250,000	250,000	250,000	250,000	150,000	150,000	175,000	250,000	275,000
Financial System Management & Upgrades	697,402	117,402	445,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
County Wireless Infrastructure	2,582,000	17,000	1,218,000	266,000	266,000	441,000	374,000	0	0	0	0	0
Accelea Software Upgrade	400,000	0	400,000	0	0	0	0	0	0	0	0	0
General - Equipment and Vehicle Replacement Program	1,653,715	653,715	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Circuit Courthouse	2,000,000	0	2,000,000	0	0	0	0	0	0	0	0	0
General Government Total	35,545,874	5,916,874	6,603,000	3,141,000	1,821,000	1,996,000	1,929,000	1,455,000	1,455,000	1,980,000	3,604,000	5,645,000

Parks and Recreation

Black Rock Capital Equipment Program	397,797	57,797	100,000	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000	30,000
Agriculture Education Center Indoor Multipurpose Building	14,460,000	4,600,000	5,350,000	4,510,000	0	0	0	0	0	0	0	0
Hardcourt Playing Surfaces	704,963	204,963	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Ag Center Land Development	2,198,000	198,000	1,000,000	1,000,000	0	0	0	0	0	0	0	0
Park Equipment/Surfacing Replacement, Various Locations	1,296,156	421,156	0	175,000	0	175,000	0	175,000	0	175,000	0	175,000
Parking Lot Repair/Overlay, Various Locations	618,289	68,289	0	50,000	200,000	0	100,000	0	100,000	0	100,000	0
MLK Gymnasium Upgrade	1,950,000	1,700,000	250,000	0	0	0	0	0	0	0	0	0
Antietam Creek Water Trail	357,000	257,000	50,000	0	50,000	0	0	0	0	0	0	0
Black Rock Bunker Rehabilitation	250,000	0	0	250,000	0	0	0	0	0	0	0	0
Black Rock Learning Center	275,000	0	275,000	0	0	0	0	0	0	0	0	0

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	Total	Prior Appr.	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Clear Spring Park Walking Trail	375,000	0	0	0	0	0	0	0	0	375,000	0	0
Conococheague Creek Water Trail	310,000	0	0	0	10,000	180,000	120,000	0	0	0	0	0
Doubs Woods Disc Golf	50,000	0	0	0	0	0	0	0	50,000	0	0	0
Kemps Mill Park Trails	100,000	0	0	0	0	100,000	0	0	0	0	0	0
Marty Snook Park Multimodal Trail and Parking	700,000	0	0	0	100,000	300,000	300,000	0	0	0	0	0
Marty Snook Park Pool Renovation and Accessible Entrance	1,000,000	0	125,000	375,000	500,000	0	0	0	0	0	0	0
Mt. Briar Wetland Preserve Trails and Conservation Area	100,000	0	0	0	100,000	0	0	0	0	0	0	0
North Central County Park	6,200,000	0	0	100,000	500,000	800,000	800,000	800,000	800,000	800,000	800,000	800,000
Park Entrances and Security Upgrades	200,000	0	0	100,000	100,000	0	0	0	0	0	0	0
Pen Mar-Fort Ritchie-Cascade Trail Connection	290,000	0	0	50,000	120,000	0	120,000	0	0	0	0	0
Regional Park Dog Park	80,000	0	0	80,000	0	0	0	0	0	0	0	0
Parks and Recreation	31,912,205	7,507,205	7,200,000	6,765,000	1,755,000	1,630,000	1,515,000	1,050,000	1,025,000	1,430,000	980,000	1,055,000
Public Safety												
Detention Center - Systemic Projects	6,305,487	1,135,487	450,000	1,100,000	1,200,000	500,000	500,000	500,000	550,000	60,000	250,000	60,000
Patrol Services Relocation Renovation	26,100,000	1,600,000	3,000,000	3,500,000	4,500,000	4,000,000	5,000,000	2,500,000	2,000,000	0	0	0
Communication Tower(s) Various	576,806	356,806	110,000	0	110,000	0	0	0	0	0	0	0
P25 UHF Public Safety Radio Communications System Upgrade	12,604,000	11,079,000	1,525,000	0	0	0	0	0	0	0	0	0
Portable Radio Replacement Program - Sheriff	1,254,944	162,944	116,000	118,000	120,000	120,000	122,000	122,000	124,000	124,000	126,000	0
Portable Radio Replacement Program - Emergency Services	4,835,000	2,635,000	600,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	0
PSTC Apparatus Operator / Defensive Driving Track	2,250,000	250,000	2,000,000	0	0	0	0	0	0	0	0	0
PSTC Tactical Village / Simulation Training Area	16,750,000	2,250,000	0	0	0	0	0	1,960,000	4,043,000	4,143,000	4,354,000	0
Law Enforcement - Vehicle & Equipment Replacement Program	17,008,221	2,218,221	1,100,000	1,130,000	1,160,000	1,200,000	1,240,000	1,280,000	1,320,000	1,960,000	2,100,000	2,300,000
Emergency Services Equipment & Vehicle Program	9,053,880	5,548,880	330,000	335,000	340,000	345,000	350,000	355,000	360,000	365,000	375,000	350,000
Canteen/Rehab Unit Replacement	646,000	138,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	62,000	62,000
Incident Safety Officer Vehicle Replacement Program	196,000	32,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	18,000	18,000
Police Indoor Firing Range	4,250,000	0	0	0	0	0	0	0	250,000	250,000	250,000	3,500,000
911 Center Building Expansion	1,800,000	0	0	0	0	0	0	0	528,000	1,272,000	0	0
Public Safety	103,630,338	27,406,338	9,295,000	6,447,000	7,694,000	6,429,000	7,476,000	6,981,000	9,439,000	8,438,000	7,735,000	6,290,000
Railroad												
Railroad Crossing Improvements	2,082,450	936,450	0	0	200,000	0	250,000	0	300,000	0	396,000	0
Railroad	2,082,450	936,450	0	0	200,000	0	250,000	0	300,000	0	396,000	0
Road Improvement												
Intersection & Signal Improvements	2,812,319	462,319	850,000	0	0	750,000	0	0	750,000	0	0	0
Transportation ADA	1,785,023	385,023	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pavement Maintenance and Rehab Program	80,085,817	9,425,817	5,000,000	5,660,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	8,000,000	10,000,000	12,000,000
Longmeadow Road	2,105,000	0	0	310,000	432,000	518,000	845,000	0	0	0	0	0
Eastern Boulevard Extended	10,603,000	0	0	300,000	1,000,000	1,200,000	1,324,000	2,500,000	2,220,000	2,059,000	0	0
Eastern Blvd Widening Phase I	10,667,100	10,467,100	200,000	0	0	0	0	0	0	0	0	0
Eastern Boulevard Widening Phase II	7,672,300	3,076,300	174,000	775,000	647,000	1,000,000	2,000,000	0	0	0	0	0
Eastern Blvd at Antietam Drive Improvements	5,506,000	4,006,000	500,000	1,000,000	0	0	0	0	0	0	0	0
Halfway Boulevard Extended	11,423,000	9,473,000	1,950,000	0	0	0	0	0	0	0	0	0
Wright Road	4,768,000	2,798,000	0	500,000	799,000	671,000	0	0	0	0	0	0
Burnside Bridge Road Spot Improvements	544,000	0	0	0	0	544,000	0	0	0	0	0	0
E. Oak Ridge Drive/South Pointe Signal	461,000	0	0	0	0	461,000	0	0	0	0	0	0
Mt Aetna Road Spot Improvements	2,422,000	0	0	0	0	0	0	935,000	1,487,000	0	0	0
Robinwood Drive Sidewalk Extension	750,000	0	0	0	250,000	500,000	0	0	0	0	0	0
Rockdale Road and Independence Road Spot Improvements	1,025,000	0	0	0	0	0	0	0	450,000	575,000	0	0
Sandstone Drive Spot Improvements	500,000	0	0	0	0	0	0	500,000	0	0	0	0
Highway - Vehicle & Equipment Replacement Program	18,636,823	2,243,823	1,201,000	1,350,000	1,424,000	1,502,000	1,585,000	1,672,000	1,764,000	1,861,000	1,963,000	2,071,000
Road Improvement	161,766,382	42,337,382	10,375,000	9,995,000	10,652,000	13,246,000	11,854,000	11,707,000	12,771,000	12,595,000	12,063,000	14,171,000

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	Total	Prior Appr.	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<u>Solid Waste</u>												
Contingency - Solid Waste	671,042	94,042	35,000	35,000	60,000	60,000	62,000	63,000	64,000	65,000	66,000	67,000
40 West Landfill - Cell 5 Construction	4,083,000	440,000	3,472,000	171,000	0	0	0	0	0	0	0	0
40 West Landfill Pretreatment Facility	10,600,000	0	500,000	5,100,000	5,000,000	0	0	0	0	0	0	0
SW Equipment & Vehicle Replacement	836,471	266,471	50,000	52,000	54,000	56,000	58,000	60,000	60,000	60,000	60,000	60,000
40 West Landfill - Cell 8 Construction	6,554,000	0	0	0	0	0	0	424,000	6,130,000	0	0	0
Solid Waste	22,744,513	800,513	4,057,000	5,358,000	5,114,000	116,000	120,000	547,000	6,254,000	125,000	126,000	127,000
<u>Transit</u>												
Vehicle Preventive Maintenance	3,870,307	495,307	0	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Fixed Route Bus Replacement Program	5,018,111	1,418,111	0	0	900,000	0	0	0	0	0	2,700,000	0
ADA Bus Replacement	632,305	2,305	0	105,000	0	210,000	0	0	105,000	0	210,000	0
Transportation Development Plan	225,000	125,000	0	0	0	0	100,000	0	0	0	0	0
Facility Maintenance	117,000	0	117,000	0	0	0	0	0	0	0	0	0
Transit Equipment Replacement	300,000	0	300,000	0	0	0	0	0	0	0	0	0
Maintenance Truck Replacement	62,000	0	62,000	0	0	0	0	0	0	0	0	0
Transit	10,224,723	2,040,723	479,000	480,000	1,275,000	585,000	475,000	375,000	480,000	375,000	3,285,000	375,000
<u>Water Quality</u>												
<u>Utility Administration</u>												
Contingency - Utility Admin	191,400	29,400	0	0	0	0	0	31,000	32,000	32,000	33,000	34,000
General Building Improvements	564,000	70,000	494,000	0	0	0	0	0	0	0	0	0
Lab Equipment Replacement	406,197	160,197	23,000	24,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
WQ Equip/Vehicle Replacement Program	1,496,382	231,382	125,000	100,000	125,000	125,000	130,000	130,000	130,000	130,000	135,000	135,000
Security Update	90,000	0	35,000	35,000	20,000	0	0	0	0	0	0	0
Utility Administration	2,747,979	490,979	677,000	159,000	169,000	150,000	155,000	186,000	187,000	187,000	193,000	194,000
<u>Sewer</u>												
Contingency - Sewer	411,939	11,939	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Replace Grinder Pumps	1,187,519	152,519	125,000	125,000	125,000	90,000	95,000	95,000	95,000	95,000	95,000	95,000
Pump Station Upgrades - Various Stations	4,479,688	294,688	300,000	885,000	0	750,000	0	750,000	0	750,000	0	750,000
Collection System Rehabilitation Project	3,576,121	156,121	270,000	0	900,000	0	750,000	0	750,000	0	750,000	0
Sandy Hook Collection System Upgrades	127,535	102,535	25,000	0	0	0	0	0	0	0	0	0
Smithsburg WWTP ENR Upgrade	22,571,087	12,071,087	0	0	0	0	0	0	0	0	5,500,000	5,000,000
General WwTP Improvements	1,100,000	250,000	300,000	250,000	300,000	0	0	0	0	0	0	0
Heavy Sewer EQP and VEH Replacement	1,820,948	400,948	200,000	200,000	750,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000
Potomac Edison Pump Station & Force Main	1,700,000	0	0	0	0	0	0	0	0	1,700,000	0	0
Sewer Fund	36,974,837	13,439,837	1,220,000	1,460,000	2,125,000	925,000	930,000	935,000	935,000	2,635,000	6,435,000	5,935,000
<u>Water</u>												
Water Meter Replacement	303,509	153,509	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
WQ Main Replacement	2,366,000	666,000	100,000	0	0	100,000	0	500,000	500,000	500,000	0	0
Sharpsburg Water Treatment Plant	645,336	55,336	0	590,000	0	0	0	0	0	0	0	0
General WTP Improvements	1,344,342	254,342	100,000	0	290,000	0	0	250,000	250,000	0	100,000	100,000
Highfield/Sharpsburg Water Storage Tank	336,000	0	0	0	0	0	0	336,000	0	0	0	0
Water Fund	4,995,187	1,129,187	215,000	605,000	305,000	115,000	15,000	1,101,000	765,000	515,000	115,000	115,000
Water Quality	44,718,003	15,060,003	2,112,000	2,224,000	2,599,000	1,190,000	1,100,000	2,222,000	1,887,000	3,337,000	6,743,000	6,244,000
TOTAL	775,184,028	150,325,028	65,785,000	86,637,000	89,626,000	50,023,000	53,278,000	58,877,000	50,694,000	63,266,000	54,346,000	52,327,000

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Funding Sources	Total	Prior Appr.	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
General Fund	171,417,567	45,167,567	7,750,000	9,000,000	10,250,000	11,250,000	12,250,000	13,250,000	14,250,000	15,250,000	16,250,000	16,750,000
Highway Fund	5,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Cascade Fund	12,342	12,342	0	0	0	0	0	0	0	0	0	0
Solid Waste Fund	1,474,216	327,216	85,000	87,000	114,000	116,000	120,000	123,000	124,000	125,000	126,000	127,000
Utility Admin Fund	2,165,349	402,349	183,000	159,000	169,000	150,000	155,000	186,000	187,000	187,000	193,000	194,000
Water Fund	303,509	153,509	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Sewer Fund	4,707,916	1,827,916	350,000	325,000	925,000	175,000	180,000	185,000	185,000	185,000	185,000	185,000
Airport Fund	5,473,055	1,299,055	1,222,000	513,000	845,000	320,000	192,000	321,000	153,000	233,000	205,000	170,000
Tax-Supported Bond	164,291,328	25,291,328	13,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Self-Supported Bond	49,360,087	6,023,087	5,511,000	6,996,000	6,175,000	825,000	490,000	2,260,000	7,630,000	1,250,000	6,350,000	5,850,000
State Loan	3,972,170	3,972,170	0	0	0	0	0	0	0	0	0	0
Transfer Tax	28,348,319	7,348,319	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excise Tax - Schools	2,877,031	567,031	0	385,000	385,000	385,000	385,000	385,000	385,000	0	0	0
Excise Tax - Roads	1,747,620	487,620	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
Excise Tax - Other	319,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Excise Tax - Library	110,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Excise Tax - Non-Residential	928,285	428,285	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
APFO Fees - Roads	405,644	405,644	0	0	0	0	0	0	0	0	0	0
Capital Reserve - General	38,349,000	4,100,000	10,054,000	10,502,000	3,151,000	4,944,000	2,821,000	0	2,777,000	0	0	0
Capital Reserve - Transfer Tax	3,295,000	0	915,000	1,380,000	1,000,000	0	0	0	0	0	0	0
Capital Reserve - Excise Tax - Schools	1,770,000	0	0	770,000	1,000,000	0	0	0	0	0	0	0
Capital Reserve - Excise Tax - Roads	300,000	0	0	0	300,000	0	0	0	0	0	0	0
Capital Reserve - Excise Tax - Non-Residential	5,525,000	0	1,525,000	1,000,000	3,000,000	0	0	0	0	0	0	0
Capital Reserve - APFO Fees - Schools	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0	0
Federal Grant	79,999,348	32,904,348	7,219,000	3,674,000	19,259,000	2,434,000	1,512,000	4,730,000	834,000	3,605,000	2,808,000	1,020,000
State Grant	194,418,027	18,787,027	13,966,000	33,003,000	24,125,000	12,694,000	18,443,000	20,707,000	5,892,000	24,001,000	11,499,000	11,301,000
Contributions	7,114,215	281,215	275,000	2,113,000	1,198,000	0	0	0	1,547,000	1,700,000	0	0
TOTAL	775,184,028	150,325,028	65,785,000	86,637,000	89,626,000	50,023,000	53,278,000	58,877,000	50,694,000	63,266,000	54,346,000	52,327,000

**Washington County, Maryland
Summary for All Funds
FY25 Proposed**

	FY24	FY25	<u>FY24 vs. FY25</u>	
	Operating Budget Approved	Operating Budget Proposed	\$ Change	% Change
Operating Funds:				
Major Operating Funds:				
General Fund	\$281,060,350	\$300,648,730	\$19,588,380	6.97%
Highway Fund	\$13,042,150	\$13,914,110	\$871,960	6.69%
Solid Waste Fund	\$9,874,630	\$10,692,500	\$817,870	8.28%
Utility Administration Fund	\$5,937,750	\$6,283,910	\$346,160	5.83%
Water Fund	\$1,755,960	\$1,617,200	\$(138,760)	(7.90)%
Sewer Fund	\$13,863,400	\$14,511,550	\$648,150	4.68%
Pretreatment Fund	\$345,600	\$443,560	\$97,960	28.34%
Public Transit Fund	\$3,133,780	\$3,589,210	\$455,430	14.53%
Airport Fund	\$3,095,120	\$3,715,420	\$620,300	20.04%
Black Rock Golf Course Fund	\$1,356,720	\$1,500,380	\$143,660	10.59%
	\$333,465,460	\$356,916,570	\$23,451,110	7.03%
Restricted Funds:				
Hotel Rental Tax Fund	\$2,000,000	\$2,000,000	\$0	0.00%
Cascade Town Centre Fund	\$132,450	\$108,000	\$(24,450)	(18.46)%
Agricultural Education Center Fund	\$290,100	\$322,660	\$32,560	11.22%
Grant Management Fund	\$525,670	\$660,730	\$135,060	25.69%
Inmate Welfare Fund	\$564,090	\$630,310	\$66,220	11.74%
Gaming Fund	\$2,295,370	\$2,136,000	\$(159,370)	(6.94)%
Land Preservation Fund	\$2,519,700	\$3,869,530	\$1,349,830	53.57%
HEPMPO Fund	\$573,110	\$811,750	\$238,640	41.64%
Emergency Services Billing	\$0	\$816,890	\$816,890	100.00%
Foreign Trade Zone	\$0	\$40,000	\$40,000	100.00%
	\$8,900,490	\$11,395,870	\$2,495,380	28.04%
Total Operating Funds	\$342,365,950	\$368,312,440	\$25,946,490	7.58%
Capital Funds:				
Capital Improvement Plan	\$56,004,000	\$65,785,000	\$9,781,000	17.46%
Total Budgeted Funds	\$398,369,950	\$434,097,440	\$35,727,490	8.97%

Budget & Finance FY2025 General Fund & Capital Budget



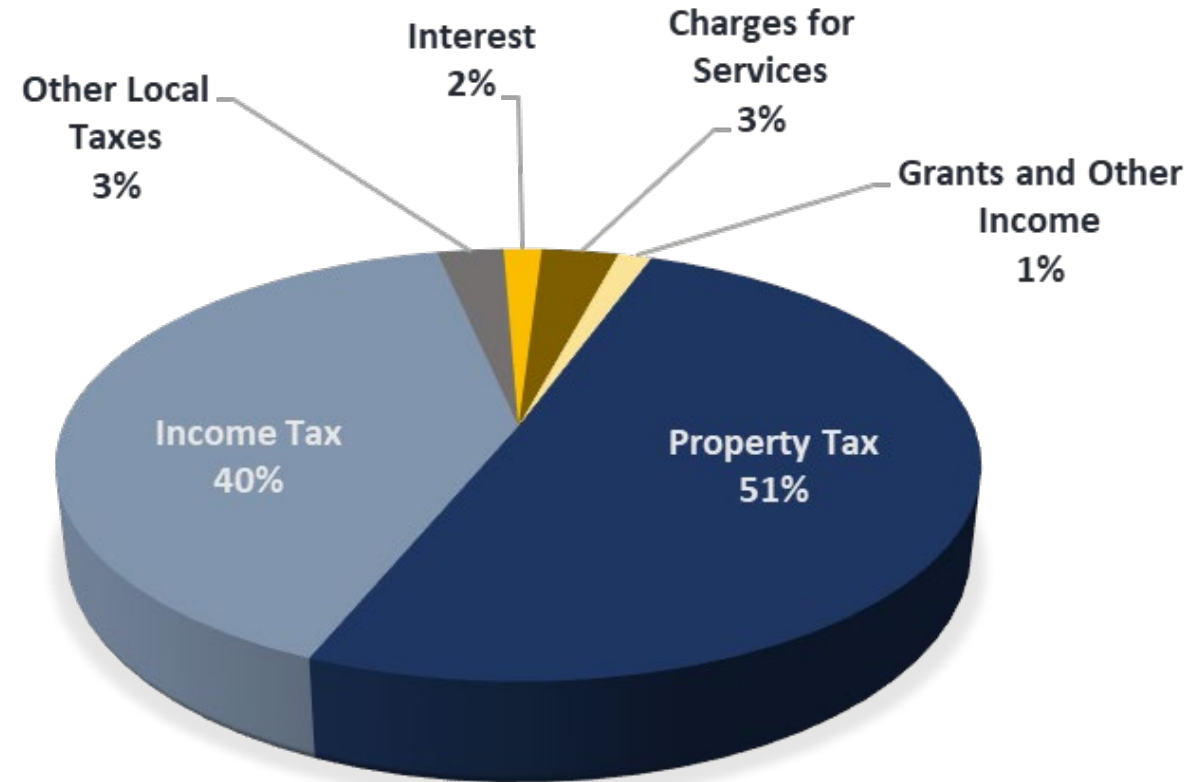
Washington County

M A R Y L A N D

General Fund - Proposed

FY25 Proposed Revenue by Category

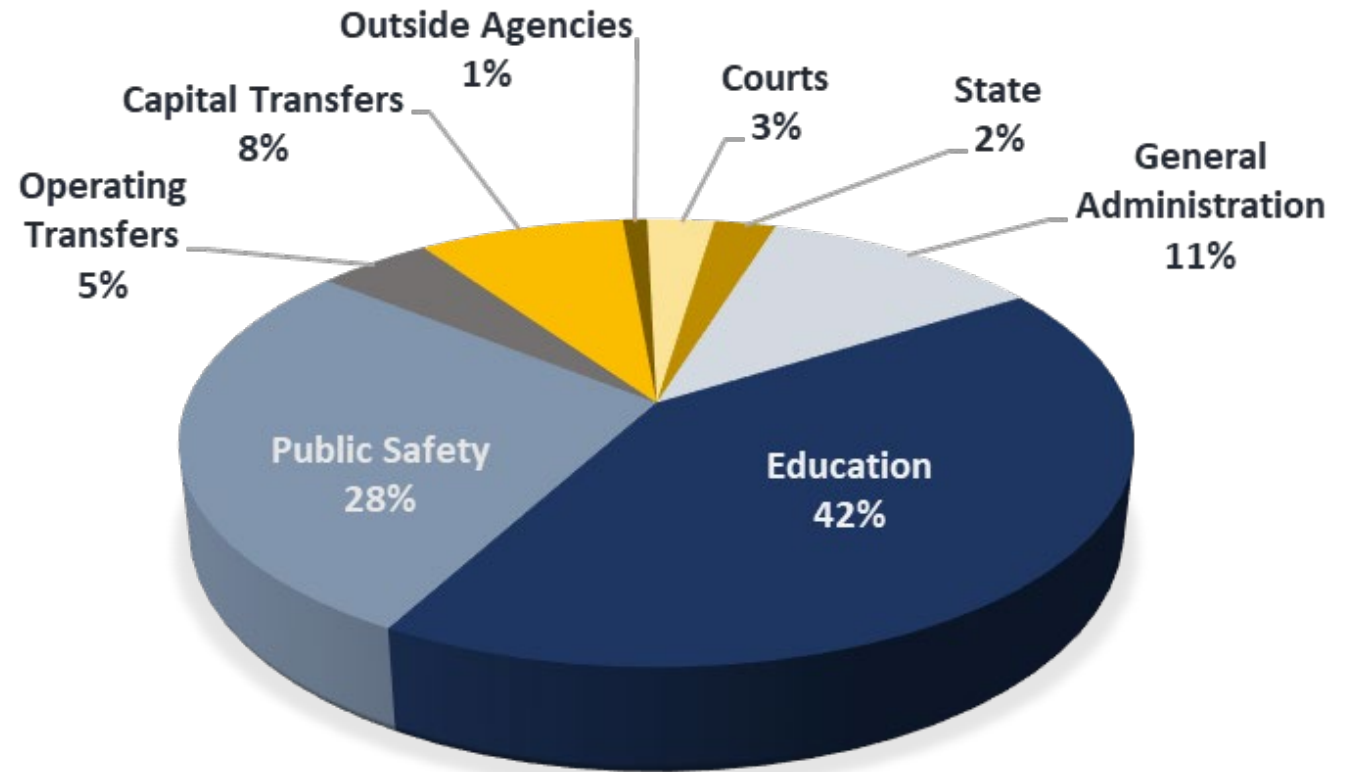
<u>Category</u>	<u>FY25 Budget</u>
Property Tax	152,420,120
Income Tax	121,388,350
Other Local Taxes	8,281,800
Interest	4,757,000
Charges for Services	9,596,720
Grants and Other Income	4,204,740
Total	\$ 300,648,730



General Fund - Proposed

FY25 Proposed Expense by Category

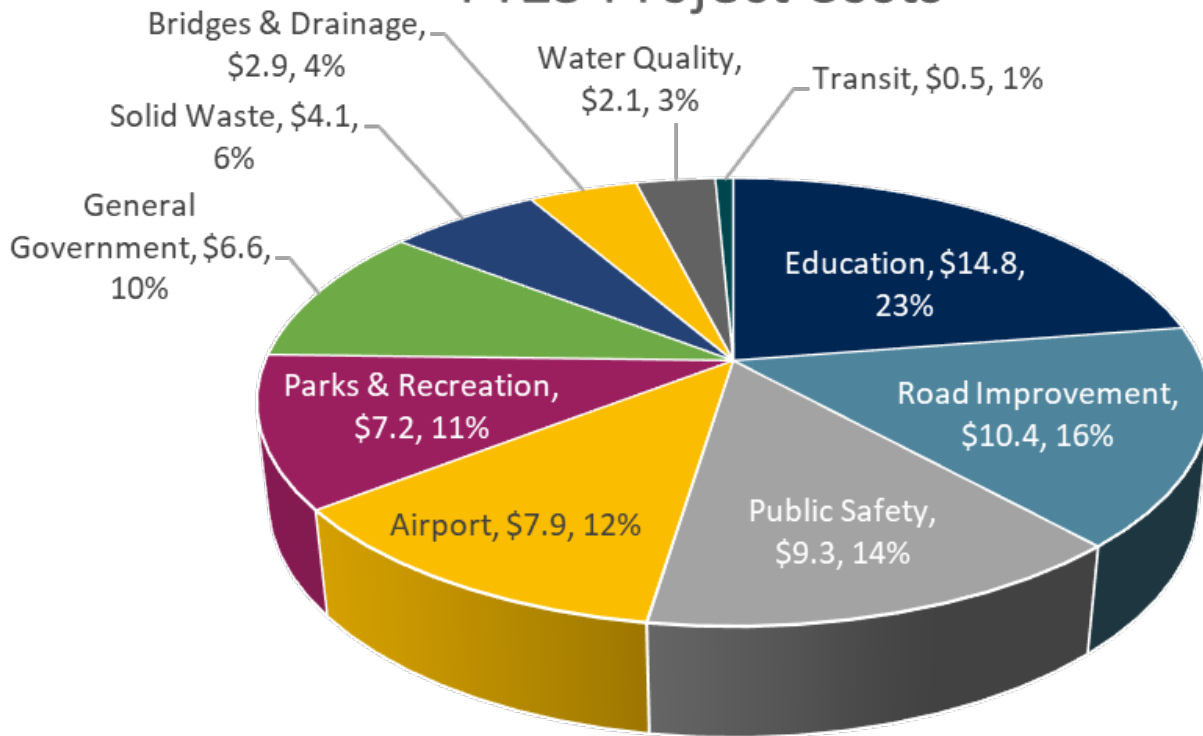
<u>Category</u>	<u>FY25 Budget</u>
Education	125,871,550
Public Safety	83,572,020
Operating Transfers	13,735,010
Capital Transfers	24,961,310
Outside Agencies	2,950,580
Courts	8,155,350
State	7,432,100
General Administration	33,970,810
Total	\$ 300,648,730



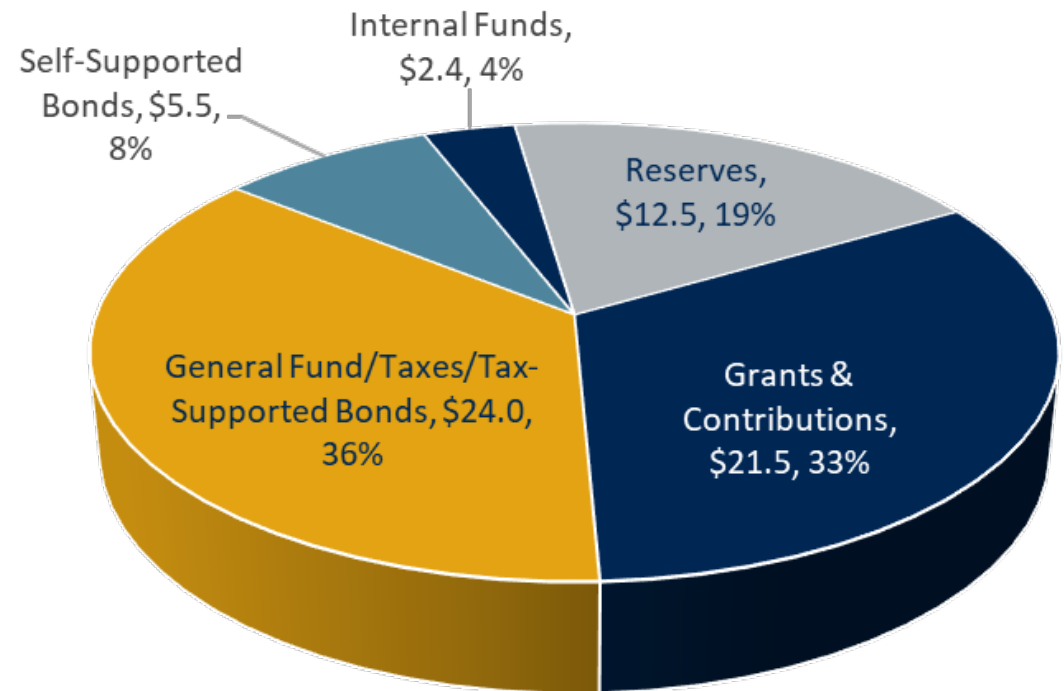
Capital Improvement FY25

FY25 Proposed Capital Budget - \$65,785,000

FY25 Project Costs



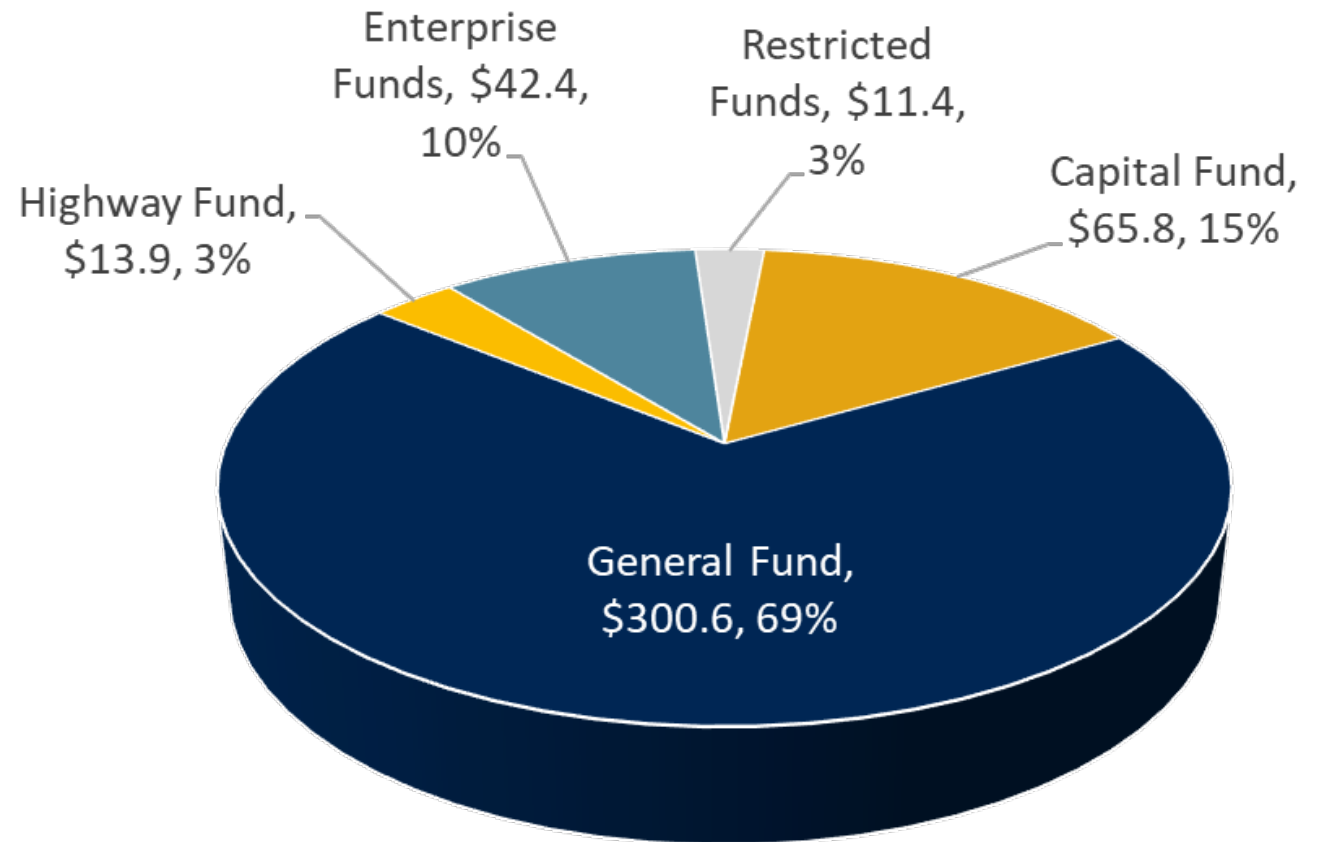
FY25 Funding Sources



Proposed Operating & Capital Budget

<u>Fund</u>	<u>FY25 Budget</u>
General Fund	\$300.6
Highway Fund	\$13.9
Solid Waste Fund	\$10.7
Water Quality Funds	\$22.9
Transit Fund	\$3.6
Airport Fund	\$3.7
Golf Course Fund	\$1.5
Restricted Funds	\$11.4
Subtotal Operating:	<u>\$368.3</u>
Capital Fund	\$65.8
Total	<u>\$434.1</u>

(in millions)



Requests/Feedback

- **Commissioner Requests**
- **Feedback**
- **Public Hearings**
 - **Rate Changes – Water Quality & Airport**
 - **Tuesday May 7, 2024, at 9:30 a.m.**
 - **Budget Hearing**
 - **Wednesday May 15, 2024, at 6:00 p.m.**
@ PSTC





Washington County

M A R Y L A N D

Thank you

Kelcee Mace, CFO

Kimberly Edlund, Director

Department of Budget & Finance

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Agenda Report Form

Open Session Item

SUBJECT: Rejection of Request for Quotation (Q-24-771) Printing of Envelopes for Various County Departments

PRESENTATION DATE: April 23, 2024

PRESENTATION BY: Aaron Weisner, Procurement Specialist I; Rick F. Curry, CPPO, Director of Purchasing

RECOMMENDED MOTION: Move to take action, in the best interest of the County and to request the quotes for the Printing of Envelopes for Various County Departments be rejected due to the quote specifications need to be revised and request approval to re-advertise and to extend the current contract for thirty (30) days.

REPORT-IN-BRIEF: Notice of the Request for Quotation (RFQ) was listed on the State of Maryland's "eMaryland Marketplace Advantage" (eMMA) website, and on the County's website. Forty-Seven (47) persons/companies registered/downloaded the quote document online and four (4) quotes were received for this service.

DISCUSSION: N/A

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Bid Tabulation Matrix

AUDIO/VISUAL NEEDS: N/A

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
1A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	1-4 (Boxes)	\$295.10	\$97.50
1B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	1-4 (Boxes)	\$383.50	\$145.95
2A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	5-9 (Boxes)	\$202.94	\$75.95
2B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	5-9 (Boxes)	\$228.15	\$135.50
3A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	10-19 (Boxes)	\$177.78	\$75.50
3B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	10-19 (Boxes)	\$213.53	\$127.50
4A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	20-29 (Boxes)	\$160.36	\$72.50
4B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	20-29 (Boxes)	\$173.78	\$119.50
5A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	30+ (Boxes)	\$155.03	\$69.50

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
5B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	30+ (Boxes)	\$157.70	\$105.50
6A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	1-4 (Boxes)	\$168.23	\$47.50
6B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	1-4 (Boxes)	\$256.88	\$62.50
7A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	5-9 (Boxes)	\$75.27	\$45.50
7B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	5-9 (Boxes)	\$99.13	\$59.50
8A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	10-19 (Boxes)	\$61.75	\$39.50
8B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	10-19 (Boxes)	\$80.34	\$51.50
9A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	20-29 (Boxes)	\$56.29	\$38.50
9B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	20-29 (Boxes)	\$72.15	\$44.50

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
10A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	30+ (Boxes)	\$54.34	\$36.50
10B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	30+ (Boxes)	\$69.03	\$41.50
11A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	1-4 (Boxes)	\$238.03	\$53.50
11B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	1-4 (Boxes)	\$338.20	\$95.50
12A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	5-9 (Boxes)	\$85.28	\$48.50
12B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	5-9 (Boxes)	\$112.39	\$85.50
13A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	10-19 (Boxes)	\$68.87	\$44.50
13B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	10-19 (Boxes)	\$90.70	\$79.50
14A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	20-29 (Boxes)	\$60.65	\$41.50

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
14B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	20-29 (Boxes)	\$83.08	\$79.50
15A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	30+ (Boxes)	\$57.08	\$37.50
15B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	30+ (Boxes)	78.98	\$73.50
16A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	1-4 (Boxes)	\$163.48	\$48.50
16B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	1-4 (Boxes)	\$246.69	\$85.50
17A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	5-9 (Boxes)	\$72.48	\$45.50
17B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	5-9 (Boxes)	\$90.35	\$74.50
18A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	10-19 (Boxes)	\$55.58	\$41.50
18B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	10-19 (Boxes)	\$72.61	\$59.50

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
19A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	20-29 (Boxes)	\$50.05	\$39.50
19B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	20-29 (Boxes)	\$62.86	\$45.50
20A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	30+ (Boxes)	\$47.09	\$34.50
20B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	30+ (Boxes)	\$60.48	\$35.50
21A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	1-4 (Boxes)	\$229.13	\$98.75
21B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	1-4 (Boxes)	\$281.91	\$135.50
22A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	5-9 (Boxes)	\$101.86	\$82.75
22B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	5-9 (Boxes)	\$122.19	\$125.50
23A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	10-19 (Boxes)	\$87.75	\$76.05

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
23B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	10-19 (Boxes)	\$103.35	\$120.50
24A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	20-29 (Boxes)	\$81.51	\$75.50
24B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	20-29 (Boxes)	\$95.55	\$118.50
25A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	30+ (Boxes)	\$77.81	\$69.50
25B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	30+ (Boxes)	\$90.03	\$112.50
26A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	1-4 (Boxes)	\$246.03	\$102.50
26B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	1-4 (Boxes)	\$173.78	\$145.50
27A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	5-9 (Boxes)	\$155.03	\$89.50
27B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	5-9 (Boxes)	\$157.70	\$145.50

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Agility Enterprises, Inc. Germantown, MD	Checkomatic, Inc. Monroe, NY
28A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	10-19 (Boxes)	\$168.23	\$85.50
28B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	10-19 (Boxes)	\$99.13	\$135.50
29A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	20-29 (Boxes)	\$61.75	\$79.50
29B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	20-29 (Boxes)	\$107.00	\$129.50
30A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	30+ (Boxes)	\$80.34	\$75.50
30B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	30+ (Boxes)	\$302.65	\$124.50
TOTAL SUM (Total of all Items 1A through 30B above)			\$8,098.94 *	\$4,768.95 *

**Corrected calculations based on unit pricing*

Remarks/Exceptions:

Agility Enterprises, Inc. - Delivery Services can be performed no later than **7-10** calendar days from receipt of order.
We specialize in courier services and have partnered with a local print shop in Gaithersburg, MD to be able to compete for this contract.

Checkomatic Inc. - Delivery Services can be performed no later than **10** calendar days from receipt of order.

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
1A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	1-4 (Boxes)	\$64.47	\$98.00
1B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	1-4 (Boxes)	\$102.35	\$180.00
2A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	5-9 (Boxes)	\$48.34	\$95.00
2B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	5-9 (Boxes)	\$63.97	\$110.00
3A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	10-19 (Boxes)	\$46.83	\$89.00
3B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	10-19 (Boxes)	\$54.82	\$104.00
4A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	20-29 (Boxes)	\$45.22	\$79.00
4B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	20-29 (Boxes)	\$50.44	\$95.00
5A	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Single Color)	30+ (Boxes)	\$45.11	\$72.00

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
5B	Custom Printed-High Grade Envelope - #10 regular with shaped flap (top flap only) and diagonal style, bond, light cockle, 25% cotton content, white, Sub-24. (Multi Color)	30+ (Boxes)	\$50.17	\$85.00
6A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	1-4 (Boxes)	\$31.99	\$65.00
6B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	1-4 (Boxes)	\$73.04	\$95.00
7A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	5-9 (Boxes)	\$22.98	\$56.00
7B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	5-9 (Boxes)	\$41.00	\$72.00
8A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	10-19 (Boxes)	\$19.05	\$48.00
8B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	10-19 (Boxes)	\$27.52	\$60.00
9A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	20-29 (Boxes)	\$17.84	\$38.00
9B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	20-29 (Boxes)	\$23.55	\$58.00

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
10A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Single Color)	30+ (Boxes)	\$17.76	\$35.00
10B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with shaped flap (top flap only) and diagonal style, Sub-24, white wove. (Multi Color)	30+ (Boxes)	\$23.29	\$54.00
11A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	1-4 (Boxes)	\$35.27	\$70.00
11B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	1-4 (Boxes)	\$75.87	\$91.00
12A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	5-9 (Boxes)	\$25.74	\$62.00
12B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	5-9 (Boxes)	\$44.20	\$70.00
13A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	10-19 (Boxes)	\$22.03	\$53.00
13B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	10-19 (Boxes)	\$30.86	\$61.00
14A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	20-29 (Boxes)	\$20.91	\$40.00

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
14B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	20-29 (Boxes)	\$26.63	\$57.00
15A	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Single Color)	30+ (Boxes)	\$20.83	\$39.00
15B	Custom Printed-Regular Grade Window Envelope - #10 regular with standard window, diagonal style, Sub-24, white wove (top flap only) (Multi Color)	30+ (Boxes)	\$26.26	\$55.00
16A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	1-4 (Boxes)	\$31.99	\$58.00
16B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	1-4 (Boxes)	\$73.04	\$80.00
17A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	5-9 (Boxes)	\$22.98	\$56.00
17B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	5-9 (Boxes)	\$41.00	\$64.00
18A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	10-19 (Boxes)	\$19.05	\$49.00
18B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	10-19 (Boxes)	\$27.52	\$55.00

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
19A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	20-29 (Boxes)	\$17.84	\$37.00
19B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	20-29 (Boxes)	\$23.55	\$44.00
20A	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Single Color)	30+ (Boxes)	\$17.66	\$35.00
20B	Custom Printed-Regular Grade Envelope - #9 regular non-fiber, return envelope, with shaped flap and diagonal style, white wove, (top flap only) (Multi Color)	30+ (Boxes)	\$23.07	\$43.00
21A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	1-4 (Boxes)	\$44.56	\$84.00
21B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	1-4 (Boxes)	\$83.65	\$88.00
22A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	5-9 (Boxes)	\$33.85	\$75.00
22B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	5-9 (Boxes)	\$51.22	\$84.00
23A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	10-19 (Boxes)	\$29.34	\$64.00

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
23B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	10-19 (Boxes)	\$37.37	\$75.00
24A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	20-29 (Boxes)	\$27.94	\$54.00
24B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	20-29 (Boxes)	\$33.33	\$62.00
25A	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Single Color)	30+ (Boxes)	\$27.85	\$55.00
25B	Custom Printed-Regular Grade Envelope - #10 regular non-fiber with peel and seal adhesive flap and diagonal style, white wove, (top flap only) (Multi Color)	30+ (Boxes)	\$33.06	\$59.00
26A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	1-4 (Boxes)	\$47.76	\$85.00
26B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	1-4 (Boxes)	\$86.85	\$95.00
27A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	5-9 (Boxes)	\$37.05	\$80.00
27B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	5-9 (Boxes)	\$54.42	\$85.00

Q-24-771

Printing of Envelopes for Various County Departments

Department Item No. / Description		Quantity of Envelopes (per box)	Crabar GBF, Inc. Midlothian, TX	KM Printing dba Strategic Factory Owings Mills, MD
28A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	10-19 (Boxes)	\$32.54	\$73.00
28B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	10-19 (Boxes)	\$40.77	\$75.00
29A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	20-29 (Boxes)	\$31.14	\$59.00
29B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	20-29 (Boxes)	\$36.53	\$65.00
30A	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Single Color)	30+ (Boxes)	\$31.05	\$57.00
30B	Custom Printed-Regular Grade Window Envelope - #10 regular non-fiber with Peel and seal adhesive flap and diagonal style, white wove (top flap only) (Multi Color)	30+ (Boxes)	\$36.26	\$61.00
TOTAL SUM (Total of all Items 1A through 30B above)			\$2,332.58	\$4,142.00

**Corrected calculations based on unit pricing*

Remarks/Exceptions:

Crabar GBF, Inc. - Delivery Services can be performed no later than **10-15** calendar days from receipt of order.
We will produce this if awarded at our Claysburg Pennsylvania facility.

KM Printing, LLC dba Strategic Factory - Delivery Services can be performed no later than **10** calendar days from receipt of order.



Agenda Report Form

Open Session Item

SUBJECT: Rejection of Request for Proposal (PUR-1660) Event Planning Consultant / Agency

PRESENTATION DATE: April 23, 2024

PRESENTATION BY: Rick F. Curry, CPPO, Director of Purchasing

RECOMMENDED MOTION: Move to take action, in the best interest of the County and to request the proposal for the Event Planning Consultant / Agency be rejected due to the proposal did not provide the requested information and request approval to re-advertise.

REPORT-IN-BRIEF: Notice of the Request for Quotation (RFQ) was listed on the State of Maryland's "eMaryland Marketplace Advantage" (eMMA) website, on the County's website and in the local newspaper. Sixty-Six (67) persons/companies registered/downloaded the quote document online and one (1) proposal was received for these services.

DISCUSSION: N/A

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



PUBLIC PACKET

Open Session Item

SUBJECT: FY25 Appalachian Regional Commission (ARC) Preliminary Project Description Review and Ranking

PRESENTATION DATE: April 23, 2024

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

RECOMMENDED MOTION: Move to accept the Preliminary Project Descriptions as prioritized by this Board and forward the ranking to Tri-County Council of Western Maryland for funding consideration.

REPORT-IN-BRIEF: As part of the annual ARC funding program, Tri-County Council for Western Maryland, the local administrator of these federal funds, requests the County review and prioritize projects submitted for grant funding consideration. A review committee consisting of directors from the offices of Planning & Zoning, Business & Economic Development, Engineering, and Grant Management has reviewed the projects and assigned a preliminary ranking. The Board of County Commissioners has the final authority to review and rank the proposals at its sole discretion prior to submission to Tri-County Council.

DISCUSSION: In February, ARC's Preliminary Project Description (PPD) forms were distributed to municipalities, educational institutions, healthcare providers, and non-profit agencies inviting them to submit requests for funding through ARC. ARC Area Development Grants require a 50/50 funding match. In FY25, ARC expects to have approximately \$4.4 million to be distributed among Allegany, Garrett, and Washington counties.

Funding requests for Washington County's Area Development Projects include five proposed projects requesting \$1,158,103.

FISCAL IMPACT: Projects submitted from outside organizations will have no fiscal impact on the County. If the project submitted by the Hagerstown Regional Airport receives an award from ARC, the County's cost to complete the project will be reduced by the award amount.

CONCURRENCES: Director of Planning & Zoning, Director of Business & Economic Development, Director of Engineering

ALTERNATIVES: Amend ranking and forward revised ranking to Tri-County Council

ATTACHMENTS: Ranking Spreadsheet

AUDIO/VISUAL NEEDS: N/A

**PRELIMINARY RANKING OF APPALACHIAN REGIONAL COMMISSION PROJECT DESCRIPTIONS
FISCAL YEAR 2025**

Ranking	Requestor	Project Description	Local/Private Funds	Other	ARC Request	Total
Area Development Projects						
1	Hagerstown Community College	CDL and Logistics Workforce Accelerator	\$260,110		\$260,110	\$520,220
2	Washington County Museum of Fine Arts	Creating an Art Museum Campus	\$2,700,000		\$618,000	\$2,500,000
3	Habitat for Humanity	Home Preservation Program	\$83,000		\$80,000	\$163,000
4	The Maryland Theatre	Proscenium & Sound System Expansion Project	\$165,513		\$149,993	\$315,506
5	Hagerstown Regional Airport	Tourism Content Creation Marketing	\$50,000		\$50,000	\$100,000
Totals:			\$3,258,623		\$1,158,103	\$3,598,726



Agenda Report Form

Open Session Item

SUBJECT: FY25 Adult Day Reporting Center Grant – Approval to Submit Application and Accept Funding as Awarded

PRESENTATION DATE: April 23, 2024

PRESENTATION BY: Meaghan Willis, Program Director, Day Reporting Center, and Nicole Phillips, Senior Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve submission of a grant application to the Governor's Office of Crime Prevention, Youth, and Victim Services and accept funding as awarded.

REPORT-IN-BRIEF: The Washington County Sheriff's Office Day Reporting Center (WCSO DRC) is requesting approval to submit a grant application to the Governor's Office of Crime Prevention, Youth, and Victim Services and accept up to \$270,000 in awarded funding.

DISCUSSION: The Governor's Office of Crime Prevention, Youth, and Victim Services (GOCPYVS) has made funding available exclusively to Day Reporting Centers in Maryland to support operations, improvements, and programming aimed at reducing recidivism among offenders. The WCSO DRC is requesting funds to provide diverse support services such as family counseling, behavioral health treatments, financial coaching, drug testing, and job preparation. Funding will also include assistance with housing, transportation, and general participant needs.

FISCAL IMPACT: Will provide the Washington County Sheriff's Office Day Reporting Center with up to \$270,000 in grant funding. No matching funds are required.

CONCURRENCES: Rachel Souders, Director, Office of Grant Management

ALTERNATIVES: Deny approval for submission of application.

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Wright Rural Legacy Program (RLP) Easement

PRESENTATION DATE: April 23, 2024

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

RECOMMENDED MOTION: Move to approve the Samuel P. & Dana Moylan Wright RLP Easement project, in the amount of \$184,459.60 for 49.542 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 Wright property is located at 15544 Dellinger Rd., Williamsport, and the easement will serve to permanently preserve a valuable agricultural, scenic and environmental property in the County. The parcel is mostly agricultural and woodland areas. It lies in a part of Washington County that was heavily trafficked during the Civil War and the Battle of Antietam and is adjacent to the Whilden House which is on the Maryland Inventory of Historic Places and is also owned by the Wright's.

The parcel adds on to a block of over 100 acres of contiguous preserved farmland near Antietam Battlefield and Williamsport. Eleven (11) 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 Wright 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.

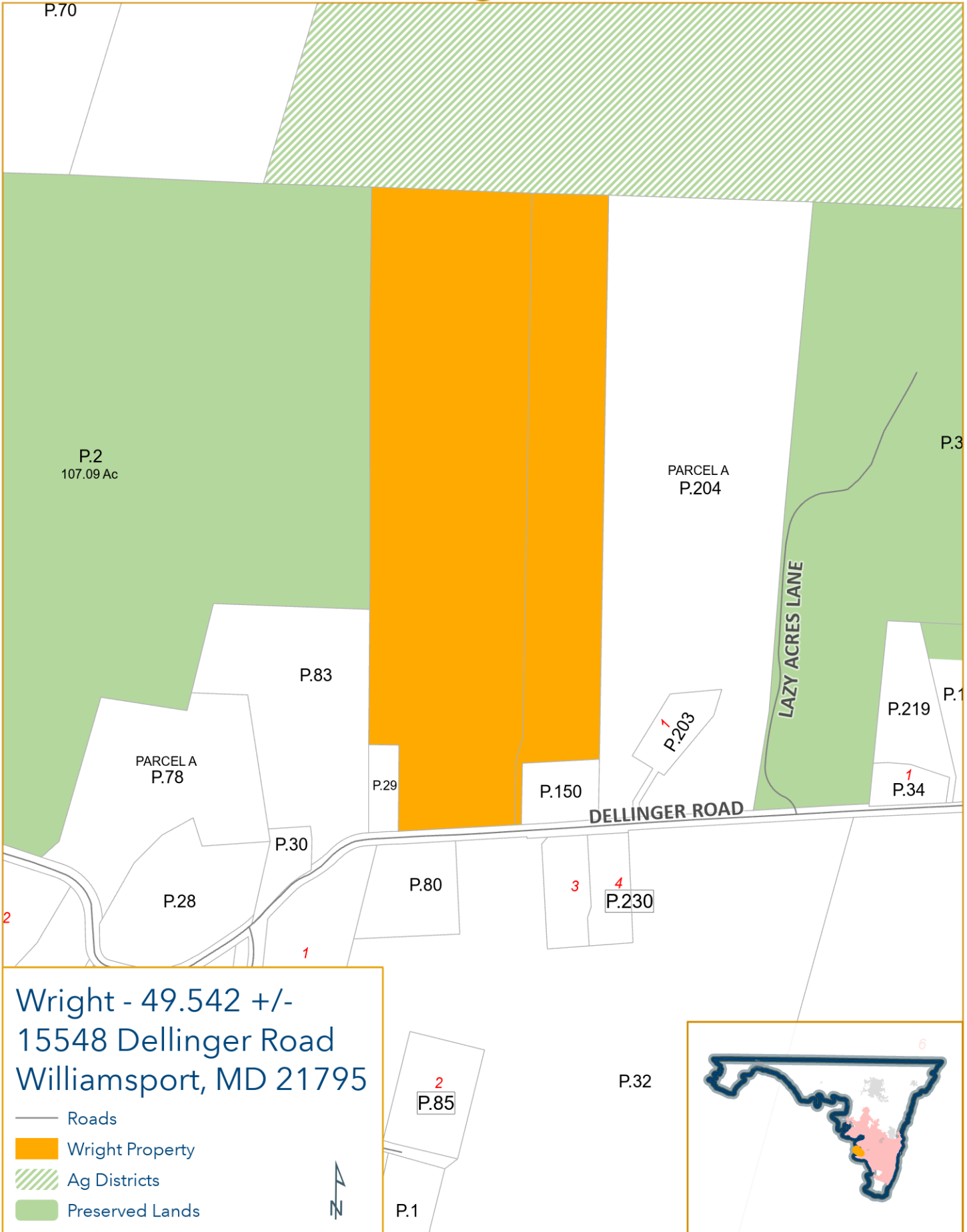
CONCURRENCES: Both the State RLP Board and the State Department of Natural Resources (DNR) staff have approved and support our program.

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

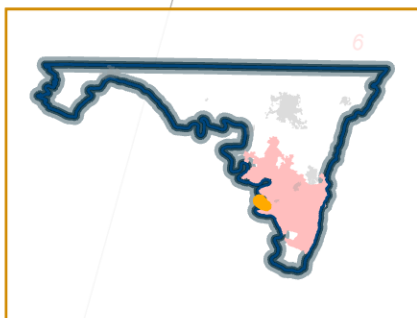
AUDIO/VISUAL NEEDS: N/A





Wright - 49.542 +/-
15548 Dellinger Road
Williamsport, MD 21795

- Roads
- Wright Property
- ▨ Ag Districts
- Preserved Lands



ORDINANCE NO. ORD-2024-

**AN ORDINANCE TO APPROVE THE PURCHASE OF A CONSERVATION
EASEMENT UNDER THE MARYLAND RURAL LEGACY PROGRAM
(*Re: Wright 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. Samuel P. and Dana Moylan Wright (the "Property Owners") are the fee simple owners of real property consisting of 49.542 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 ONE HUNDRED EIGHTY-FOUR THOUSAND FOUR HUNDRED FIFTY-NINE DOLLARS AND SIXTY CENTS (\$184,459.60), which is a portion of the RLP Funds, to the Property Owners for a Deed of Conservation Easement on the Property (the "Wright 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 Wright RLP Conservation Easement.

ADOPTED this 23rd day of April, 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:

Aaron Weiss

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 two lots or parcels of land, and all the rights, ways, privileges and appurtenances thereunto belonging or in anywise appertaining, situate in Election District No. 20, Washington County, Maryland, and being more particularly described as follows:

PARCEL NO. 1: BEING shown and designated as "Lot 1" on the Plat entitled "Combined Preliminary and Final Plat of Lot 1 Karen A. Wright" recorded at Plat Folio 5587 among the Plat Records of Washinton County, Maryland; containing in the aggregate 15.413 acres of land, more or less; the street address of which is currently known and designated as 15544 Dellinger Road, Williamsport, Maryland and further identified as tax account no. 20-01183.

PARCEL NO. 2: BEING shown and designated as "Remaining Lands of Peter & Karen Wright" on the above referenced Wright Plat Folio 5587, containing in the aggregate 34.18 acres of land, more or less; the street address of which is currently known and designated as 0 (no street number assigned) Dellinger Road, Williamsport, Maryland, and further identified as tax account no. 20-007095.

BEING all of the property which was conveyed from Samuel P. Wright and Julia I. Wright to Samuel P. Wright and Dana Moylan Wright, as tenants by the entireties, and Peter Rolfe Wright and Karen Ann Wright, life tenants, by Deed dated June 8, 2012, and recorded in Liber 4303, Folio 462 among the Land Records of Washington County, Maryland.



Agenda Report Form

Open Session Item

SUBJECT: Agriculture – USDA National Agricultural Statistics Service Update

PRESENTATION DATE: Tuesday, April 23, 2024

PRESENTATION BY: Leslie Hart, Business Development Specialist, Department of Business and Economic Development

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: The USDA compiles historical and present data and produces the Census of Agriculture Report every five years. The 2022 data has been recently released reflects updates for the Washington County Agricultural Community.

DISCUSSION: Washington County’s agricultural business represents the backbone of the County’s landscape. The 2022 Census data reports 869 operating family farms and \$167,907,000 in market value of products sold, agriculture continues to be the largest economic driver in Washington County. Attached are several updates of significant note.

	2017	2022	Variation
Market Value of Ag Products Sold	\$153,725,000	\$167,907,000	8.4% increase
Number of county farms	877	869	1% decrease
Acres of farming	119,248	121,251	2003 acre decrease
Average income per farm	\$175,285	\$193,219	9% increase
Pork Producing Farms	60	35	25 farm decrease
Hog Inventory	2,191	3,497	1,306 population increase
Beef Producing Farms	262	266	4 farm increase
Beef Cattle inventory	7,202	7,068	134 population decrease
Dairy Farms	127	94	33 farm decrease
Dairy Cattle Inventory	13,023	10,815	2,208 cow population decrease
Fruit producing farms	40	41	Increase 1 farm
Acres producing fruit	1274	1,464	190 acreage increase
Flower Farms	3	14	11 farm increase
Christmas Tree Farms	5	7	2 farm increase
Soybean Producing Farms	206	212	6 farm increase
Soybean acres	18,978	20,445	7% increase
Farm Production Expenses	136,083	142,160	4% increase

Washington County is the largest producer of fruits, tree nuts and berries in the State.

Washington County has the largest inventory of beef cattle in the State.

Washington County has the largest inventory of dairy cattle in the State.

Washington County is the largest producer of milk in the State.

Washington County is the largest producer of sheep, goat, wool, mohair, and milk products in the State.

73% of Farms in Washington County have internet access.

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Agriculture – Faces of Farming Presentation

PRESENTATION DATE: Tuesday, April 23, 2024

PRESENTATION BY: Leslie Hart, Business Development Specialist, Department of Business and Economic Development

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: “Faces of Farming” is an agricultural-focused video marketing campaign that will showcase two local Washington County farms every month, for one year. The “Faces of Farming” marketing videos will be showcased on the County’s website, as well as Facebook and other social media platforms, and will target a new industry and highlight a local farmer from that specific agricultural industry. Additionally, the Faces of Farming marketing campaign will be utilized in Washington County Public Schools as an agricultural education element focused on kindergarten to Fifth grade students to connect Washington County youth directly with local farms.

DISCUSSION: Washington County’s agricultural business represents the backbone of the County’s landscape. With over 900 operating family farms and \$167,907,000 in market value of products sold, agriculture is the largest economic driver in Washington County. The “Faces of Farming” marketing campaign will aim to educate residents in Washington County, along with the surrounding States and Counties, about the economic impact of the Ag industry. Additionally, these videos will be used for agricultural education to numerous streams around Washington County, such as, 4-H and FFA (Future Farmers of America) meetings, Ag Expo and Fair, and they will be available on the Washington County Ag App and website.

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: Yes – Faces of Farming for Antietam Pumpkins, Sharpsburg, MD.