



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

BOARD OF COUNTY COMMISSIONERS

March 9, 2021

OPEN SESSION AGENDA

The meeting of the Board of County Commissioners of Washington County will be held at 100 West Washington Street, Suite 1113, Hagerstown. Due to Governor Hogan's Executive Order and gathering restrictions, Board members will be practicing social distancing. County buildings remain closed to public access except by appointment. Therefore, there will be no public attendance in the meeting chambers. The meeting will be live streamed on the County's YouTube and Facebook sites.

- 10:00 AM** **MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE**
CALL TO ORDER, President Jeffrey A. Cline
APPROVAL OF MINUTES: March 2, 2021
- 10:05 AM** **COMMISSIONERS' REPORTS AND COMMENTS**
- 10:15 AM** **STAFF COMMENTS**
- 10:25 AM** **EXPANSION OF THE HEART OF CIVIL WAR HERITAGE AREA TO PROPERTY** –
Liz Shatto, Executive Director; Rachel Nichols, Heritage Assistant
- 10:30 AM** **UPDATE ON EMERGENCY SERVICES CHALLENGES/RECOMMENDATIONS** –
Dave Hays, Director, Emergency Services; Dale Fishack, President, WCVFRA; Kingsley Poole, Co-Chair, ESAC; Richard Hopkins, Co-Chair, ESAC
- 10:40 AM** **CONTRACT RENEWAL (PUR1453) UNIFORMS FOR SHERIFF'S OFFICE** – *Brandi Naugle, Buyer, Purchasing; Sheriff Mullendore*
- 10:45 AM** **INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-21-0055)**
HAGERSTOWN REGIONAL AIRPORT VPMS UPGRADES – *Brandi Naugle, Buyer, Purchasing; Garrison Plessinger, Director, Hagerstown Regional Airport*
- 10:50 AM** **INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-21-0056) 2021 FORD VEHICLES FOR SHERIFF'S OFFICE** – *Brandi Naugle, Buyer, Purchasing; Sgt. Alan Matheny, Fleet Logistics & Commercial Vehicle Enforcement Supervisor*
- 10:55 AM** **CONSTRUCTION BID AWARD, PAVEMENT MAINTENANCE PROGRAM, CHIP SEAL** – *Scott Hobbs, Director, Engineering*
- 11:00 AM** **CONSTRUCTION BID AWARD, PAVEMENT MAINTENANCE PROGRAM, HOT MIX ASPHALT** – *Scott Hobbs, Director, Engineering*
- 11:05 AM** **MARYLAND 9-1-1 BOARD, APPROVAL TO SUBMIT APPLICATION** – *Brian Albert, Assistant Director, 911 Communications; Allison Hartshorn, Grant Manager, Grant Management*
- 11:10 AM** **FY2022 COMMUNITY ORGANIZATION FUNDING RECOMMENDATIONS** – *Susan Buchanan, Director, Grant Management*
- 11:20 AM** **FY2022 GENERAL FUND BUDGET PRESENTATION, MUSEUM OF FINE ARTS** –
Sarah Hall, Director; Roger Fairbourn, President; James Holzapfel, Treasurer; Wallace Lee, Development Director

- 11:30 AM** **FY2022 BUDGET PRESENTATION, COMMISSION ON AGING** – *Amy Olack, Director; Tim Delbrugge, Treasurer, Board of Directors*
- 11:40 AM** **FY2022 GENERAL FUND BUDGET – DRAFT 2 (proposed)** – *Sara Greaves, CFO; Kim Edlund, Director, Budget & Finance*
- 12:00 PM** **INITIAL DISCUSSION ON ADVERTISING AND HIRING PROCESS** – *Board of County Commissioners*
- 12:10 PM** **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; to consult with counsel to obtain legal advice on a legal matter; to consult with staff, consultants, or other individuals about pending or potential litigation; and to comply with a specific constitutional, statutory, or judicially imposed requirement that prevents public disclosures about a particular proceeding or matter.*)
- 1:00 PM** **ADJOURNMENT**



Agenda Report Form

Open Session Item

SUBJECT: Expansion of the Heart of the Civil War Heritage Area (HCWHA) to property located at 18540 Showalter Road

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Liz Shatto, Executive Director, HCWHA; Rachel Nichols, Washington County Assistant, HCWHA

RECOMMENDED MOTION: Approve the request to amend the boundaries of the HCWHA to include a portion of the property located at 18540 Showalter Road.

REPORT-IN-BRIEF: The Hagerstown Aviation Museum is seeking to have a small area within the Hagerstown Regional Airport included in the boundaries of the HCWHA, a state-certified heritage area under the auspices of the Maryland Heritage Areas Authority (MHAA). The approximate area that is being requested for inclusion is approximately 550ft by 400ft as depicted on the attached map.

DISCUSSION: The County has already incorporated our heritage area into its Comprehensive Plan by vote in 2006 with a subsequent amendment in 2017. In 2017, the airport and portions of the Route 11 corridor were not included in the boundary amendment, even though there is significant Civil War history associated with it due to the amount of industrial growth anticipated for that entire area.

The current request would limit the extension of the heritage area boundary to a very targeted area that includes the original Fairchild Dome and Executive Hangars in order to allow the Hagerstown Aviation Museum and other non-profit organizations that may eventually be housed there to be eligible for Maryland Heritage Areas Authority grant funding and technical support.

FISCAL IMPACT: n/a

CONCURRENCES: HCWHA Local Advisory Board

ALTERNATIVES: n/a

ATTACHMENTS: Location and vicinity map of the amendment area

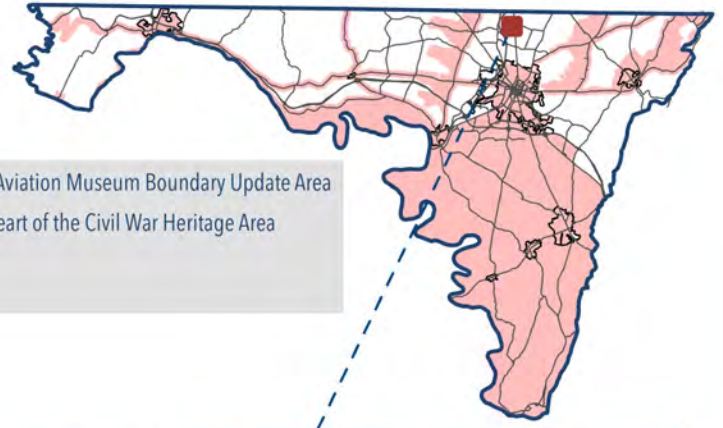
AUDIO/VISUAL NEEDS: attached map

Hagerstown Aviation Museum | Heart of the Civil War Heritage Area Boundary Amendment Application Map



- Potential Historic Marker
- Roads
- Old Route 11 North Approximate Location
- Proposed Aviation Museum Boundary Update Area
- Existing Heart of the Civil War Heritage Area

0.1
Miles



Open Session Item

SUBJECT: Update on EMS Staffing Challenges/Recommendations

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: R. David Hays, Director of Emergency Services; Dale Fishack, President, WCVFRA; Kingsley Poole, Co-Chair, ESAC; Richard Hopkins, Co-Chair, ESAC

RECOMMENDATION: N/A

REPORT-IN-BRIEF: At the February 9, 2021 BOCC Meeting, County Staff presented the BOCC with information on ALS staffing shortages that are occurring throughout the County at many of the Volunteer EMS Companies. These shortages have created times, whereas, one or more of the EMS companies have been without ALS coverage for twelve hours or more.

The 4 additional FF/Paramedic's (Captain) approved by the BOCC will be placed in the Hancock Vol. Fire Station each day, adding depth to the existing plan to house one (1) Full time FF for each 24 hour period. The four (4) ALS/FF positions provide additional strength to the DES's ability to augment the Vol. Corporations ALS staffing shortages.

The new positions are being hired off the current and previous advertisement for FF/Paramedics (Captains). Those positions are an integrated part of staffing and required for the SAFER Grant. A new staffing matrix was developed to better identify the sequence and steps to be utilized in the use of County Staff who will augment the Vol. EMS Companies ALS Staffing during times of shortages.

DISCUSSION: On Monday, February 21st, WCVFRA President Fishack convened a meeting of the EMS Companies to discuss plans for the use of the 4 additional FF/Paramedic (Captains) by DES. During the meeting, additional conversations concerning the planned deployment of the 4 additional FF/Paramedics (Captains) were outlined.

FISCAL IMPACT: **FY21 \$176,400.64**

\$97,400.64 (25% wages/benefits), \$79,000.00 (vehicle/equipment)

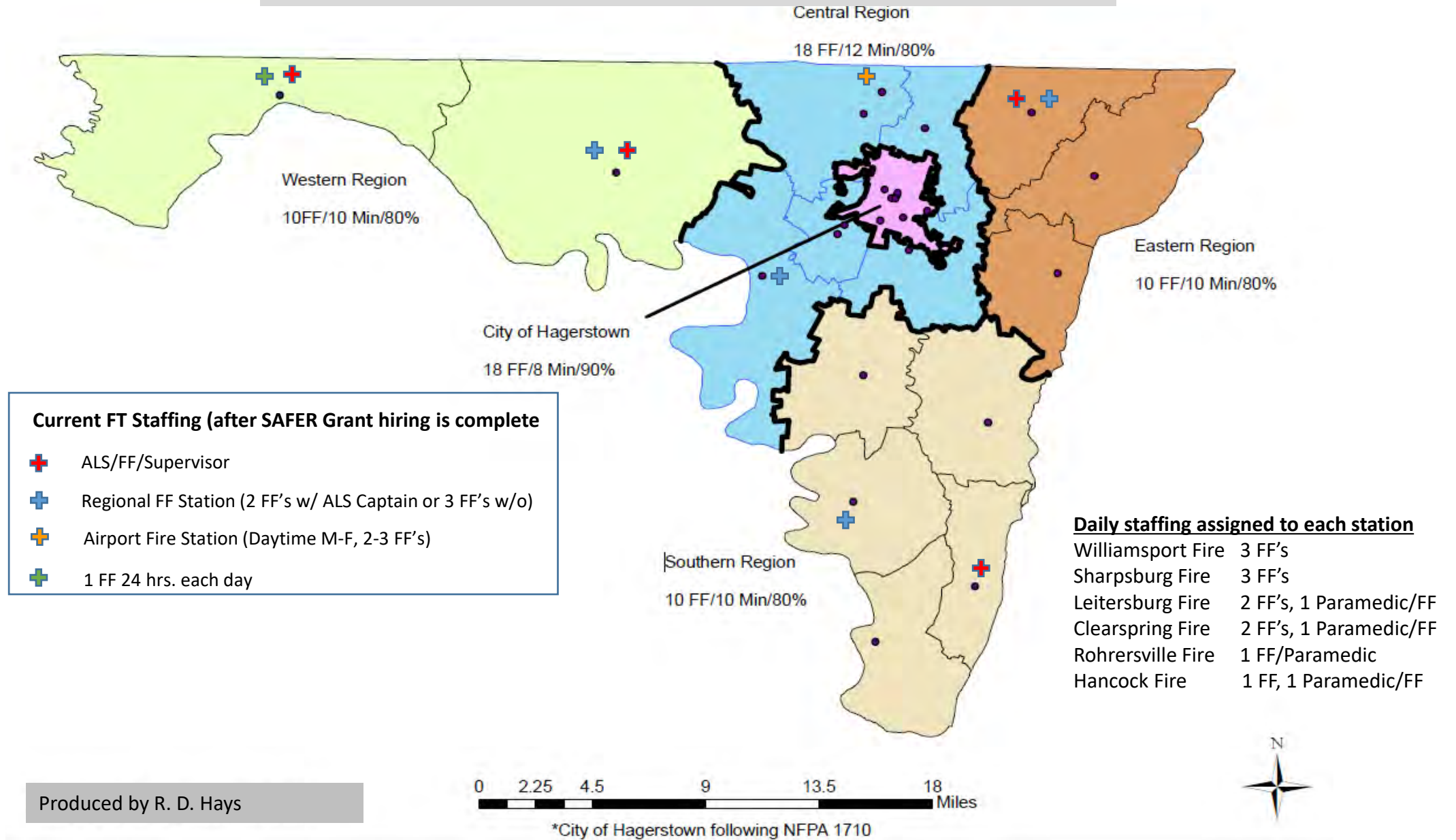
FY22 \$389,602.56 (wages)

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Hybrid ALS Chase/Support System, ALS Supplemental Staffing Matrix

Regional Staffing Stations (from Safer Grant and Spec. Ops. Move to Williamsport, Station 2)





Washington County, Maryland Division of Emergency Services

16232 Elliott Parkway, Williamsport, Maryland 21795
240-313-4360 Fax: 240-313-4361

February 25, 2021

Chiefs,

Below you will find the ALS staffing matrix indicating how DES will utilize County ALS resources to assist with the varied staffing deficiencies occurring in many EMS Stations throughout Washington County. It is the goal of the staffing matrix to provide a base guideline that helps identify the sequence of staffing adjustments that can, or will be made (as appropriate). This document, coupled with the previous deployment map showing the Hancock Fire receiving ALS staffing (2nd FF) will be presented to the BOCC in Open Session. This will most likely occur on March 9th.

DES ALS Staffing Backfill Staffing Matrix

1 EMS Station without ALS

Co. 5 FF/ALS provider (18XX) moves to affected EMS Station (relocates with ALS Chase Vehicle).
Co. 5 is backfilled (to the extent practical) with a FF or FF/Paramedic (utilizing DES FF's or FF/ALS staff who are on or off duty).

2 EMS Stations without ALS

Co. 5 FF/ALS provider (18XX) moves to affected EMS Station (relocates with ALS Chase Vehicle).
Co. 5 is backfilled (to the extent practical) with a FF or FF/Paramedic (utilizing DES FF's or FF/ALS staff who are on or off duty).

Co. 9 FF/ALS Provider (18XX) moves to affected EMS Station (relocates with ALS Chase Vehicle).
Co. 9 is backfilled with a FF or FF/Paramedic (utilizing DES FF's or FF/ALS staff who are on or off duty).

3 EMS Stations without ALS

Co. 5 FF/ALS provider (18XX) moves to affected EMS Station (relocates with ALS Chase Vehicle).
Co. 5 is backfilled (to the extent practical) with a FF or FF/Paramedic (utilizing DES FF's or FF/ALS staff who are on or off duty).

Co. 9 FF/ALS Provider (18XX) moves to affected EMS Station (relocates with ALS Chase Vehicle).
Co. 9 is backfilled with a FF or FF/Paramedic (utilizing DES FF's or FF/ALS staff who are on or off duty).

FF/Paramedics who are off duty will be offered the opportunity for callback (OT or non-OT).

4 or more EMS Stations without ALS

All ALS Chase vehicles remain at primary assigned stations and system operates with ALS chase in support of existing Vol. ALS and BLS Staffing on transport units.

Any EMS Station who is not fully staffed with at least 2 BLS providers for each ambulance (as required under the EMS Staffing MOU) shall make notification to DES with a request for supplemental EMS staffing.

EMS Co.'s who receive supplemental EMS staffing (defined as primary ALS or BLS staffing) will be required to provide the County with a cost share reimbursement, the amount or formula to be identified in the 2021 EMS Staffing MOU.

The DES will maintain the ability to make daily modifications to the above Staffing Matrix based on system demand, ALS or BLS insufficiency, or other factors that may require a more dynamic staffing solution. DES will continue to make reasonable efforts to help ensure primary ALS staffing is maintained throughout the system on a daily basis.

V/R,

R. David Hays

R. David Hays, Director



Agenda Report Form

Open Session Item

SUBJECT: Contract Renewal (PUR-1453) - Uniforms for the Washington County Sheriff's Officers

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Brandi Naugle, CPPB, Buyer, Purchasing Department and Sheriff Doug Mullendore, Washington County Sheriff's Office

RECOMMENDED MOTION: Move to renew the contract for Uniforms for the Washington County Sheriff's Office with Howard Uniform Company, of Baltimore, MD based on its letter dated February 19, 2021 requesting an average of a three (3%) increase for FY'21.

REPORT-IN-BRIEF: On January 28, 2020 the Board of County Commissioners of Washington County originally awarded a contract for the Uniform Services based on the Total Lump Sum Bid. The contract term is for one (1) year with five (5) additional consecutive one (1) year periods subject to written notice given by the County at least sixty (60) calendar days before the expiration period. The County reserves the right to accept or reject any request for renewal by the Bidder and any increase in cost.

DISCUSSION: N/A

FISCAL IMPACT: Funding is available in the budgets of the various departments: Judicial - 11300, Patrol - 11310, Process Servers – 11305, Detention 11320, Day Reporting Center – 11305, and Central Booking – 11315.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Howard Uniform's request for renewal letter dated 2/19/2021

AUDIO/VISUAL NEEDS: N/A



HOWARD UNIFORM COMPANY

1915 Annapolis Rd. • Baltimore, MD 21230
(410) 727-3086 • FAX (410) 727-3142

2/19/2021

Brandi J. Naugle, CPPB
Washington County Purchasing Department
Washington County Administration Complex
100 West Washington Street, Room 3200
Hagerstown, MD 21740
Phone: 240.313.2330

Ms. Naugle,

Thank you for the business that we have received under PUR-1453 (Uniform for Judicial & Patrol Deputies). We are interested in renewing this contract for another year with a request for price increase attached. Our primary justification for the increase is directly related to the Maryland minimum wage increases. In order to keep our pay scale competitive and balanced, we have had to increase wages proportionally across the board for employees. In addition, we have received a few supplier price increases and have had other COVID related expense increases and this is all averaged into the 3% increase we are requesting.

Please let us know if you need anything else from our side and we hope you can renew our contract based on this increase request.

Thank you,

A handwritten signature in blue ink, which appears to read "Manish Butani".

Manish Butani

Washington County Sheriff's Department								
Howard Uniform Company								
2021 Price Increase Renewal Request								
Justification - Maryland's minimum wage is increasing by 5.45% (from \$11 to \$11.60).								
Based on the average amount of labor (processing and customization) required across items we are requesting a 3% increase for the renewal term								
Line Item	Line Item Description	Current Bid Price	Increase Request	New Price Requested for 2021 Renewal				
1	Uniform Dress Blouse	\$585.00	3.00%	\$602.55				
2	Class A-B Trousers	\$159.00	3.00%	\$163.77				
3	Class A-B L/S Shirts	\$154.00	3.00%	\$158.62				
4	Class A-B S/S Shirts	\$143.00	3.00%	\$147.29				
5	Patrol Jacket (48027)	\$259.00	3.00%	\$266.77				
6	Winter Jacket (6120)	\$162.00	3.00%	\$166.86				
7	Port Authority Legacy Jacket (J764)	\$45.00	3.00%	\$46.35				
8	Port Authority Legacy Jacket (L764)	\$45.00	3.00%	\$46.35				
9	Straw Hat (S40TB)	\$104.00	3.00%	\$107.12				
10	Felt Hat (F40)	\$137.00	3.00%	\$141.11				
11	Class C Trousers (8810X) - Must make striping from 8670 french blue fabric to match shirt exactly	\$106.00	3.00%	\$109.18				
12A	Class C L/S Shirt (5038-B499) - Bidding Blauer 8670 French Blue	\$87.00	3.00%	\$89.61				
12B	Class C S/S Shirt (5038-499) - Bidding Blauer 8675 French Blue	\$83.00	3.00%	\$85.49				
13	Class C Trousers (74003)	\$44.00	3.00%	\$45.32				
14A	Class C L/S (72054)	\$86.00	3.00%	\$88.58				
14B	Class C L/S (72054T)	\$93.00	3.00%	\$95.79				
14C	Class C S/S Shirt (72054)	\$82.00	3.00%	\$84.46				
14D	Class C S/S Shirt (72054T)	\$88.00	3.00%	\$90.64				
15A	Neckties - 18"	\$6.00	3.00%	\$6.18				
15B	Neckties - 20"	\$6.50	3.00%	\$6.70				
15C	Neckties - 22"	\$7.00	3.00%	\$7.21				
Quoted 2/20/2020	Class C S/S Shirt (5038-499) - Fech 95R66-26	\$83.00	3.00%	\$85.49				
Quoted 2/20/2020	Class C S/S Shirt (5038-499) - Elbeco 3319N	\$77.00	3.00%	\$79.31				



Agenda Report Form

Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INTG-21-0055) - Hagerstown Regional Airport Virtual Perimeter Monitoring Systems (VPMS) Upgrades

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Brandi Naugle, CPPB, Buyer, Purchasing Department and Garrison Plessinger, Director, Hagerstown Regional Airport

RECOMMENDED MOTION: Move to authorize by Resolution, the approval of the purchase and upgrade of wireless technology for the Virtual Perimeter Monitoring Systems from Skyline Technology Solutions of Glen Burnie, MD at the contracted unit prices totaling \$127,267.86 based on the contract awarded by Carroll County Government (RFP #49-F-2-18/19). The contract term is effective December 1, 2020 through November 30, 2021.

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

Acquisition of the equipment by utilizing the Carroll County Government's contract and eliminating our County's bid process would result in administrative efficiencies for the Hagerstown Regional Airport and the Purchasing Department as well as overall better pricing due to economies of scale offered by the subject contract.

DISCUSSION: N/A

FISCAL IMPACT: Funding in the amount of \$283,000 is available in the department's Capital Improvement Plan (CIP) account 515000-35-45010 COM026; Grant (MAA-GR-21-0135) participation from Maryland Aviation Administration (MAA) in the amount \$95,450.90 to cover the State's portion of the allowable costs, the County's portion of the allowable costs is \$31,816.96.

CONCURRENCES: Andrew Eshelman, Director of Division of Public Works

ALTERNATIVES: N/A

ATTACHMENTS: Skyline Network's quote dated February 10, 2021.

AUDIO/VISUAL NEEDS: N/A



Skyline Technology Solutions, LLC **PROPOSAL**

6956-F Aviation Boulevard
Glen Burnie, MD 21061
Phone: 410-766-1993
Fax: 410-766-5774

Proposal #: 15020
Date: 02/10/2021
Terms: Net 30 Days
Sales Person: Kendra D Collier

Prepared For:

Hagerstown Regional Airport
18434 Showalter Rd
Hagerstown, MD 21742

Location:

Hagerstown Regional Airport
18434 Showalter Rd
Hagerstown, MD 21742

Proposed Service:

- 1)
- 2) Skyline's proposal 12325 follows the CCPN contract Reference RFP: 49-F-1-18/19
- 3)
- 4)
- 5) Skyline' proposal 12325 is revised from proposal 12014. Material are to be provided by Hagerstown Regional Airport per proposal 12324
- 6)
- 7) Skyline to:
- 8) - Showalter Gate:
- 9) install (1) enclosure with (1) hardened switch, (1) 1-door access control panel, (1) reader at existing pedestal and connect access control system to gate operator, (2) 8MP cameras - one covering the area in front of the gate, one general view of the field leading to runway 2. Connect location to terminal using (2) Fluidmesh radio transceivers
- 10)
- 11) - Terminal Gate:
- 12) Install (1) new LifeSafety enclosure and (1) 2-reader expansion board in Fire Station IT room, install (1) reader at the existing pedestal and connect access control system to gate operator
- 13)
- 14) - Hensen Gate:
- 15) install (1) enclosure with (1) hardened switch, (1) 1-door access control panel, (1) reader at existing pedestal and connect access control system to gate operator, . Connect location to T-Hanger using (2) Fluidmesh radio transceivers

Maintenance Facility:

- Install (1) enclosure with (1) hardened switch, (2) 180 Degree 8MP cameras - one covering the front and one covering the back, Connect location to Control Tower using (2) Fluidmesh radio transceivers

Assumptions:

Price assumes all reader pedestals are in full working order and can be reused.

Price assumes there is (1) unused fully operational 110VAC outlet at each gate operator

Price assumes all gate operators are in full working order



Skyline Technology Solutions, LLC PROPOSAL

6956-F Aviation Boulevard
Glen Burnie, MD 21061
Phone: 410-766-1993
Fax: 410-766-5774

Proposal #: 15020
Date: 02/10/2021
Terms: Net 30 Days
Sales Person: Kendra D Collier

Price assumes camera on North East corner of Terminal parking lot is fully operational and locally powered

Price assumes HRA will provide (1) 110VAC outlet in Maintenance Building

Price Assumes there is direct line of sight between Maintenance Building and T Hangar

Price does not include any additional cards

Price does not include any additional training

Price does not include cardholder data entry

NUMBER	DESCRIPTION	QTY	UNIT COST	TOTAL
Project Installation	Cables, connectors, conduit, install materials, adapter, monting hardware, etc.	1	\$3,165.800	\$3,165.80
Electrical Allowance	Electrical Allowance T&M	1	\$11,000.000	\$11,000.00
ITH-FRP-300-35	ITH-FRP-300-35 35FT ,10in,diameter FRO Pole, Class C5 Direct Bruial Installation	2	\$6,948.810	\$13,897.62
Service	Set 30 foot Fiberglass Pole	2	\$4,400.000	\$8,800.00
Service	Underground Trenching at 3 gates	1	\$21,780.000	\$21,780.00
Service	Solar Panel Set and trenching	2	\$3,850.000	\$7,700.00
CCPN - Security Tech (Fac	CCPN - Security Tech (Fac Spec Lev 2)	364	\$106.680	\$38,831.52
CCPN - PM (Project	CCPN - PM (Project Manager)	89	\$157.480	\$14,015.72
CCPN - Engineer (Systems	CCPN - Engineer (Systems Engineer)	53	\$152.400	\$8,077.20

*Non-taxable Freight included if applicable.

***By signing below or issuing a purchase order or sending an email approval or providing a contract for services constitutes acceptance of this proposal and its attached terms & conditions:**

Customer Signature: **X** _____

Printed Name: _____

Date: _____

LABOR	\$60,924.44
MATERIALS	
& FREIGHT*	\$66,343.42
SUB TOTAL	\$127,267.86
DISCOUNT	\$0.00
SALES TAX	\$0.00
TOTAL	\$127,267.86



Agenda Report Form

Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INTG-21-0056) – 2021 Ford Police Interceptors Utility Vehicles for Washington County Sheriff's Office

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Brandi Naugle, CPPB, Buyer - Purchasing Department, SGT. Alan Matheny, Fleet Logistics and Commercial Vehicle Enforcement Supervisor

RECOMMENDED MOTION: Move to authorize by Resolution, for the Washington County Sheriff's Office to purchase fifteen (15) 2021 Ford Police Interceptor Utility vehicles, from Apple Ford of Columbia, MD; the cost of each vehicle is \$33,480 for the total amount of \$502,200 and to utilize another jurisdiction's contract (#001B1600355) that was awarded by the State of Maryland Department of General Services Office of Procurement and Logistics statewide contract for Vans and SUV's.

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

The County will benefit with direct cost savings in the purchase of this service because of the economies of scale this buying group leveraged. I am confident that any bid received as a result of an independent County solicitation would exceed the spend savings that the State of Maryland's bid provides through this agreement. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting, and evaluating a bid. This savings/cost avoidance would, I believe, be significant.

DISCUSSION: N/A

FISCAL IMPACT: Funds are budgeted in the Washington County Sheriff's Office Capital Improvement Plan (CIP) account 600300-30-11310-VEH006-VHCL

CONCURRENCES: Sheriff Doug Mullendore

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

ATTACHMENTS: Apple Ford Quote dated, February 24, 2021

AUDIO/VISUAL NEEDS: N/A



Fleet/Government Sales

8800 Stanford Blvd. Columbia, MD 21045

February 24, 2021

SGT Alan Matheny #6404

SRT Paramedic

Fleet Logistics and Commercial Vehicle Enforcement Supervisor

Washington County Sheriff's Office

Quote for 2021 Ford Police Interceptor Utility AWD Riding the MD BPO#001B1600355.

Vehicle	2021 Ford Police Interceptor AWD 3.3L V6	\$32,215.00
EQ	500A Equipment Group (Std)	
BLT	Bluetooth	N/C
153	Front Tag Bracket	N/C
51R	Drivers Side LED Spot Lamp	N/C
18D	Global Unlock	N/C
19V	Rear View Camera on Demand	\$320.00
52P	Hidden Door Lock Plunger (INC 68G)	\$225.00
76R	Reverse Sensing System	\$345.00
549	Mirrors- Heated Sideview	\$65.00
60R	Noise Suppression Bonds (Ground Straps)	\$145.00
43D	Dark Car Feature	\$40.00
17T	Cargo Area Dome Lamp Red/White	\$65.00
59D	All Units Keyed Alike	\$60.00
Color	Oxford White	
Interior	Cloth Front/Rear Vinal	
Delivery Days	140 ARO	
	Net Price:	\$33,480.00

Please contact me with any questions, changes, or to finalize your order. I look forward to hearing from you. You can reach me at 443-539-1223 or by e-mail at: Jskipper@AppleFord.com.

Thank you,
Justin Skipper



Agenda Report Form

Open Session Item

SUBJECT: Construction Bid Award; Pavement Maintenance & Rehabilitation Program FY'21; Chip Seal Applications, Contract No. MS-PMP-285-28

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Scott Hobbs, Director, Division of Engineering

RECOMMENDED MOTION: Move to award the bid for the Pavement Maintenance & Rehabilitation Program FY'21 Chip Seal Applications contract to the lowest responsive, responsible bidder, Russell Standard Corp. of Fayetteville, PA for the amount of \$1,197,220.53 which includes the option to extend the contract for a period of up to two, one year extensions.

REPORT-IN-BRIEF: The project was advertised in The Herald Mail, on the County's website, and on the State of Maryland's website, e-Maryland Marketplace Advantage. Two (2) bids were received on Wednesday, January 27, 2021 as listed below and further detailed on the attached bid tabulation.

<u>Contractor:</u>	<u>Total Bid:</u>
Russell Standard Corp.	\$1,197,220.53
American Paving Fabrics, Inc.	\$1,223,588.56

The bids have been evaluated and the low bid is in order. The engineer's estimate is \$1,200,000.

DISCUSSION: The pavement maintenance & rehabilitation program for chip seal applications involves pavement preservation and repair. Applications include providing single chip seal surface treatment, double chip seal surface treatment, fog sealing, patching, and permanent pavement markings. The project includes approximately 31 miles of treatment applications.

The contract follows standard State Highway Administration provisions for monthly liquid asphalt price adjustments as used in prior years. The bid documents provide eighty (80) consecutive calendar days to complete the work. The Notice to Proceed is anticipated on or about May 17, 2021 with a final completion date of August 4, 2021. The bid documents include Liquidated Damages in the amount of \$500.00 per calendar day for work beyond the completion date and an option to extend the contract additional years.

Motorists may experience some minor delays as a result of lane closures but there are no major road closures associated with this work. Road work signs will be posted throughout the duration of work. The road list is attached and will be posted on the County's website for reference.

FISCAL IMPACT: This is a budgeted Capital Improvement Plan (CIP) project (RDI024). Total expenses for the contract are estimated at \$1,432,220.53; including \$1,197,220.53 for proposed bid award, \$100,000 for inspection/testing, \$60,000 for 5% construction contingency, and \$75,000 for asphalt adjustment costs.

CONCURRENCES: Director of Budget and Finance (Fiscal Impact)

ALTERNATIVES: This is the most cost effective and practical alternative; Roads are substandard and need repairs to extend service life.

ATTACHMENTS: Bid Tabulation, Road List, Aerial Maps

AUDIO/VISUAL TO BE USED: Aerial Maps

**WASHINGTON COUNTY, MARYLAND - DIVISION OF ENGINEERING
PAVEMENT MAINTENANCE AND REHABILITATION PROGRAM FY-'21
CHIP SEAL APPLICATIONS**

CONTRACT NO. MS-PMP-285-28

Bid Opening: January 27, 2021 at 2:00 p.m.



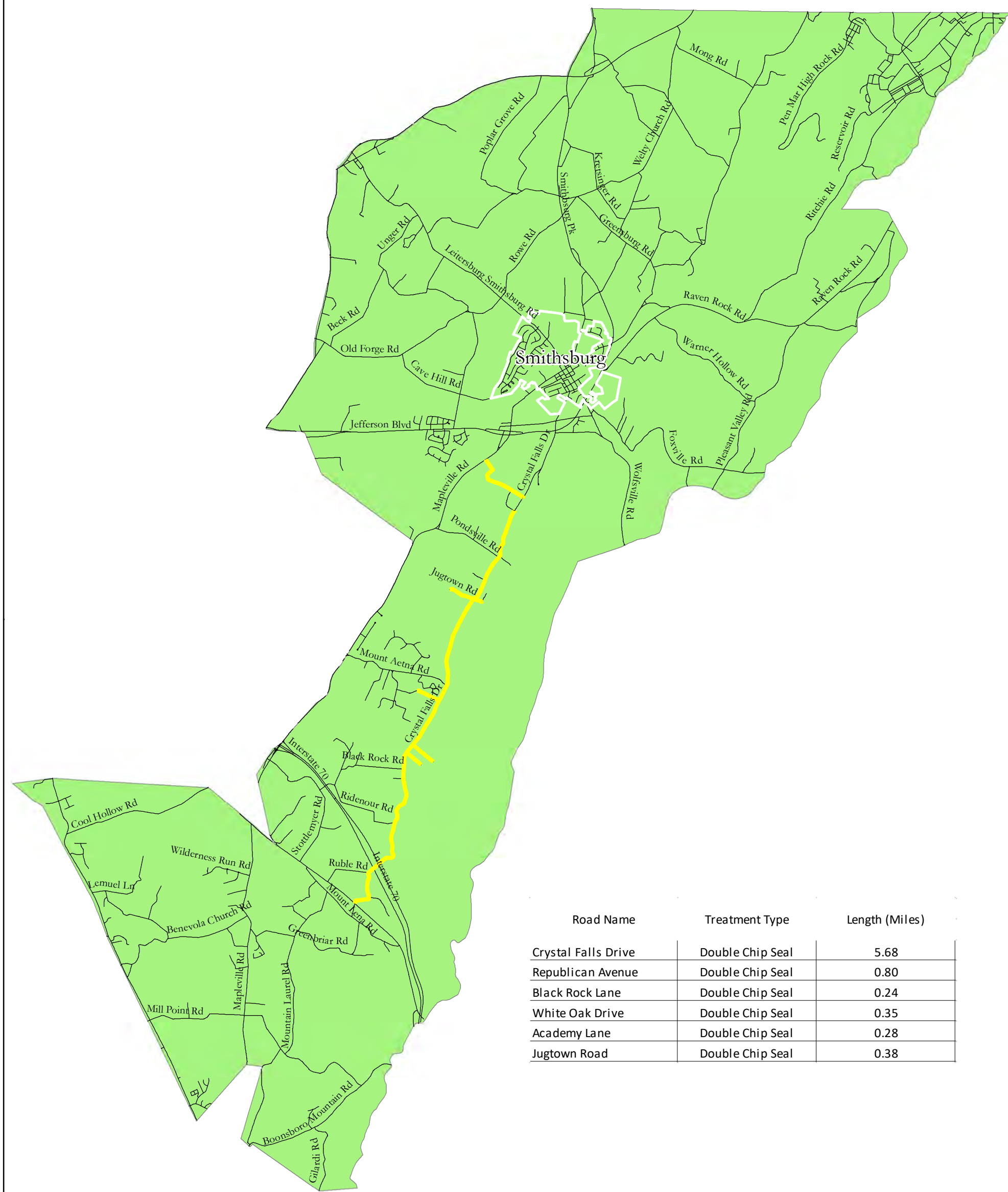
				<i>Russell Standard Corp.</i> Fayetteville, PA		<i>American Paving Fabrics, Inc.</i> Hanover, MD	
DESCRIPTION	ITEM NO.	QTY.	UNIT	UNIT PRICE	ITEM TOTAL	UNIT PRICE	ITEM TOTAL
Maintenance of Traffic	101	1	LS	\$ 96,000.00	\$ 96,000.00	\$ 89,500.00	\$ 89,500.00
Single Chip Seal - Emulsion, CRS-2PM	501A	2,500	GAL	\$ 2.65	\$ 6,625.00	\$ 3.92	\$ 9,800.00
Single Chip Seal - No. 10 Aggregate	501B	35	TON	\$ 50.00	\$ 1,750.00	\$ 9.00	\$ 315.00
Double Chip Seal - Emulsion, CRS-2PM	502A	238,182	GAL	\$ 2.65	\$ 631,182.30	\$ 3.92	\$ 933,673.44
Double Chip Seal - No. 8 Aggregate	502B	3,644	TON	\$ 50.00	\$ 182,200.00	\$ 9.00	\$ 32,796.00
Double Chip Seal - No. 10 Aggregate	502C	3,085	TON	\$ 50.00	\$ 154,250.00	\$ 9.00	\$ 27,765.00
Double Chip Seal - County Facilities, Emulsion, CRS-2PM	503A	2,500	GAL	\$ 2.65	\$ 6,625.00	\$ 5.92	\$ 14,800.00
Double Chip Seal - County Facilities, No. 8 Aggregate	503B	40	TON	\$ 50.00	\$ 2,000.00	\$ 9.00	\$ 360.00
Double Chip Seal - County Facilities, No. 10 Aggregate	503C	35	TON	\$ 50.00	\$ 1,750.00	\$ 9.00	\$ 315.00
Chip Seal Bar Patch - Emulsion, CRS-2PM	504A	8,577	GAL	\$ 2.65	\$ 22,729.05	\$ 3.92	\$ 33,621.84
Chip Seal Bar Patch - No. 8 Aggregate	504B	231	TON	\$ 50.00	\$ 11,550.00	\$ 9.00	\$ 2,079.00
CONTINGENT - Fog Seal - CSS-1H	505	2,500	GAL	\$ 3.35	\$ 8,375.00	\$ 4.70	\$ 11,750.00
Pavement Marking Paint - Lines	507	428,852	LF	\$ 0.16	\$ 68,616.32	\$ 0.14	\$ 60,039.28
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - 12" Wide Crosswalk	508	94	SF	\$ 5.69	\$ 534.86	\$ 11.00	\$ 1,034.00
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Lines, 24" Wide Stop Bars	509	250	SF	\$ 8.57	\$ 2,142.50	\$ 11.00	\$ 2,750.00
CONTINGENT - No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Legends, Letters	510	65	SF	\$ 6.85	\$ 445.25	\$ 23.00	\$ 1,495.00
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Symbols, Railroad Crossing	511	65	SF	\$ 6.85	\$ 445.25	\$ 23.00	\$ 1,495.00
TOTALS					\$ 1,197,220.53		\$ 1,223,588.56

PROPOSED FY'21 CHIP SEAL ROAD LIST

PROJECT NO. 28-286

ROAD NAME	FROM	TO	LENGTH
			<i>MILE</i>
Sandy Mile Road	Western Pike - MD 144	PA Line	1.72
Creek Road	Sandy Mile Road	Hancock Town Limits	2.35
Broadfording Road	Blairs Valley Road	St. Paul Road	2.71
Pearre Road	Woodmont Road	Ziegler Road	2.48
Trego Mountain Road	Trego Road	Chestnut Grove Road	1.90
Marble Quarry Road	Rohrersville Road - MD 67	Mount Briar Road	1.30
Burnside Bridge Road	East High Street	Porterstown Road	4.28
Crystal Falls Drive	Orange Blossom Court	National Pike - MD 40	5.68
Republican Avenue	Mapleville Road - MD 66	Crystal Falls Drive	0.80
Black Rock Lane	Crystal Falls Drive	Cul de sac	0.24
White Oak Drive	Crystal Falls Drive	Dead End	0.35
Academy Lane	Crystal Falls Drive	Gate	0.28
Jugtown Road	Dead End	End of Pavement	0.38
Neck Road	Falling Waters Road	Dead End	2.53
Natural Well Road	Falling Waters Road	Dam #4 Road	1.84
Dellinger Road	Neck Road	Dam #4 Road	1.84
Avis Mill Road	Dellinger Road	Dead End	0.65
		TOTAL	31.33

PROPOSED FY2021 PMP CHIP SEAL: EASTERN SECTION



Road Name	Treatment Type	Length (Miles)
Crystal Falls Drive	Double Chip Seal	5.68
Republican Avenue	Double Chip Seal	0.80
Black Rock Lane	Double Chip Seal	0.24
White Oak Drive	Double Chip Seal	0.35
Academy Lane	Double Chip Seal	0.28
Jugtown Road	Double Chip Seal	0.38

Legend

- Scheduled FY21 Chip Seal Roads

- Road Centerlines

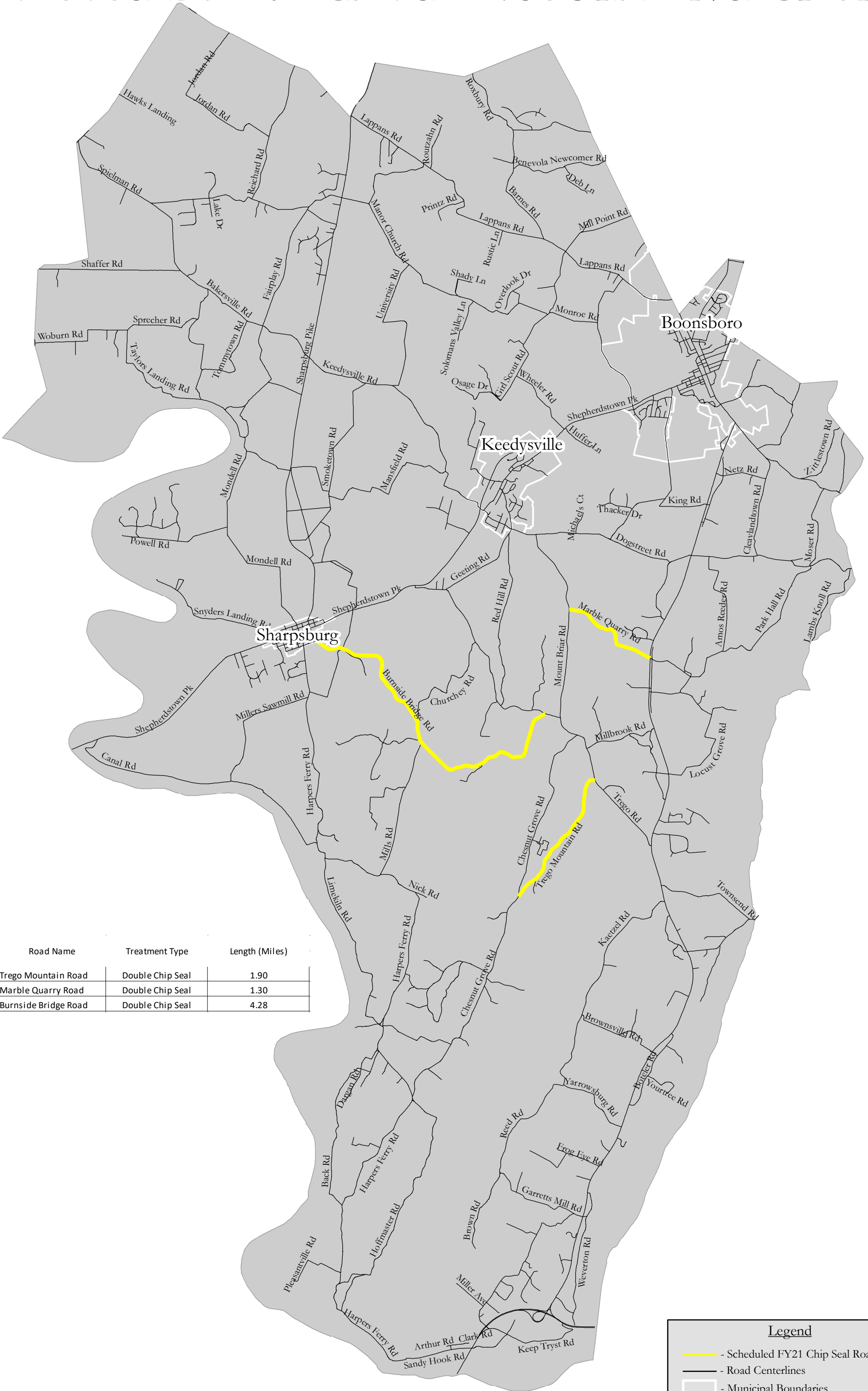
- Municipal Boundaries

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Miles

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PROPOSED FY2021 CHIP SEAL: SOUTHERN SECTION



Legend

- Scheduled FY21 Chip Seal Roads

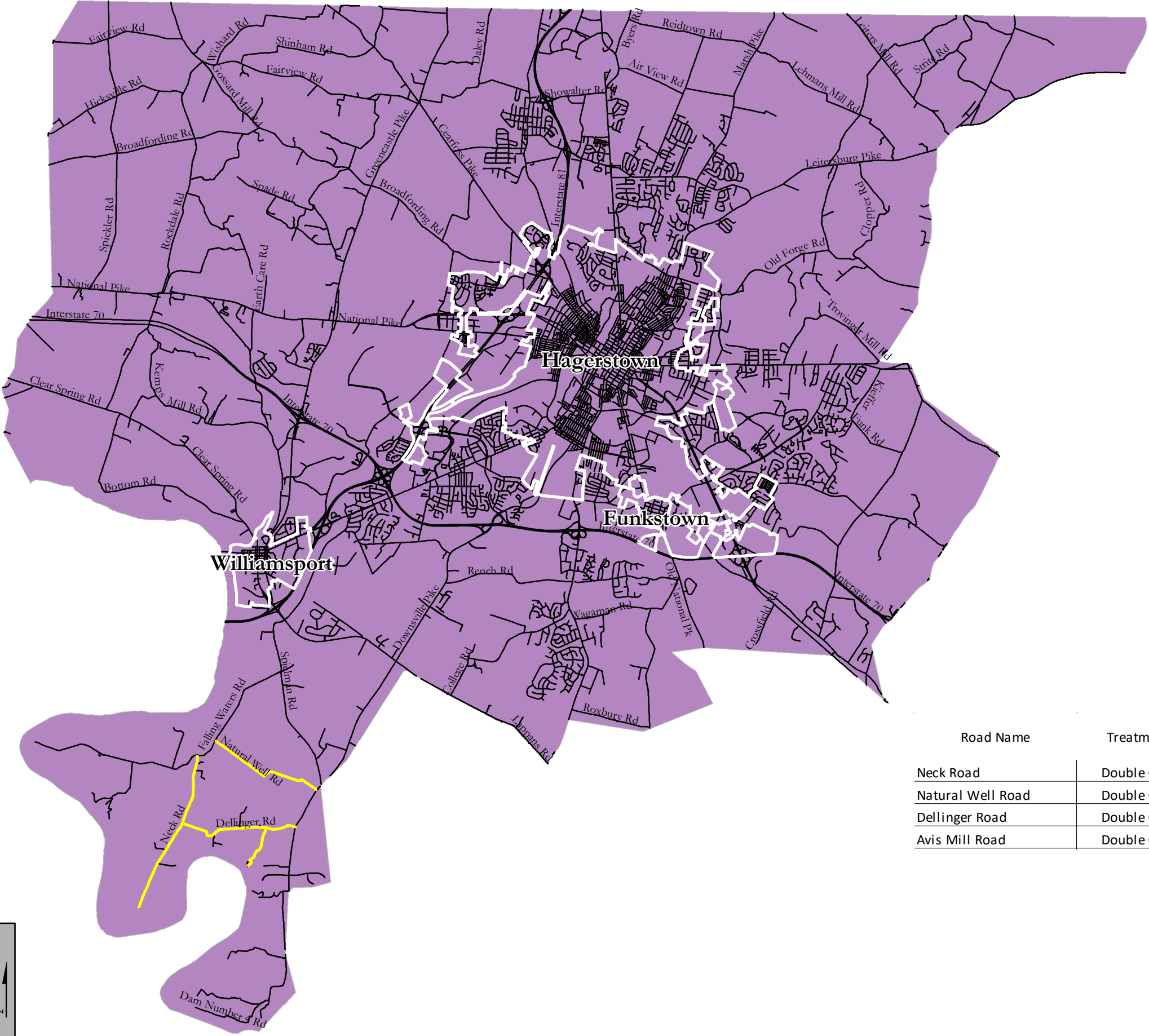
- Road Centerlines

- Municipal Boundaries

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Miles

PROPOSED FY2021 PMP CHIP SEAL: CENTRAL SECTION



Road Name	Treatment Type	Length (Miles)
Neck Road	Double Chip Seal	2.53
Natural Well Road	Double Chip Seal	1.84
Dellinger Road	Double Chip Seal	1.84
Avis Mill Road	Double Chip Seal	0.65

Legend

- Scheduled FY21 Chip Seal Roads
- Road Centerlines
- Municipal Boundaries

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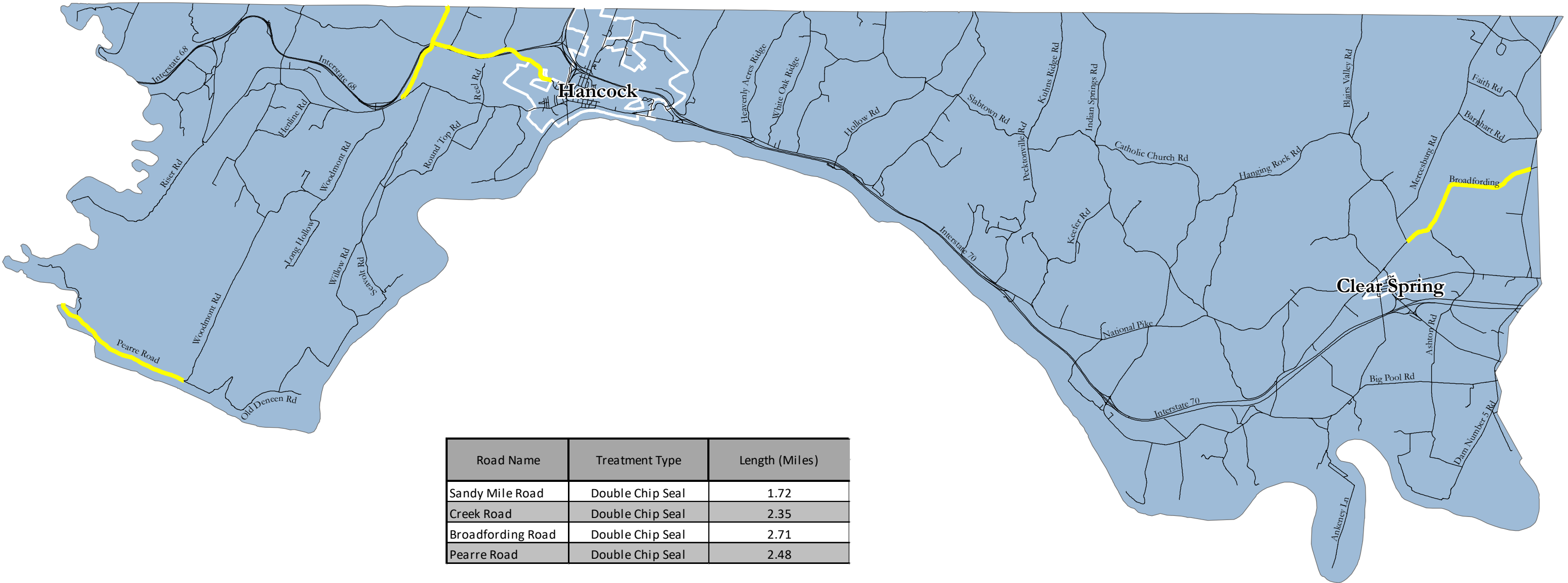
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Miles

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PROPOSED FY2021 PMP CHIP SEAL: WESTERN SECTION



Road Name	Treatment Type	Length (Miles)
Sandy Mile Road	Double Chip Seal	1.72
Creek Road	Double Chip Seal	2.35
Broadfording Road	Double Chip Seal	2.71
Pearre Road	Double Chip Seal	2.48

Legend

- Scheduled FY21 Chip Seal Roads
- Road Centerlines
- Municipal Boundaries

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3

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Miles

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Agenda Report Form

Open Session Item

SUBJECT: Construction Bid Award; Pavement Maintenance & Rehabilitation Program FY'21 Hot Mix Asphalt Applications, Contract No. MS-PMP-285-28

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Scott Hobbs, Director, Division of Engineering

RECOMMENDED MOTION: Move to award the bid for the Pavement Maintenance & Rehabilitation Program FY'21 Hot Mix Asphalt Applications contract to the lowest responsive, responsible bidder, L.W. Wolfe Enterprises, Inc. of Myersville for the amount of \$2,958,598.50 which includes the option to extend the contract for a period of up to two, one year extensions.

REPORT-IN-BRIEF: The project was advertised in The Herald Mail, on the County's website, and on the State of Maryland's website, e-Maryland Marketplace Advantage. Three (3) bids were received on Wednesday, January 27, 2021 as listed below and further detailed on the attached bid tabulation.

<u>Contractor:</u>	<u>Total Bid:</u>
L.W. Wolfe Enterprises, Inc.	\$2,958,598.50
Craig Paving, Inc.	\$3,099,981.55
C. William Hetzer, Inc.	\$3,382,073.85

The bids have been evaluated and the low bid is in order. The engineer's estimate is \$3,000,000.

DISCUSSION: The pavement maintenance & rehabilitation program for hot mix asphalt applications involves pavement preservation, repair, and rehabilitation. Applications include providing superpave hot mix asphalt overlays, patching, crack filling, and permanent pavement markings. The project includes approximately 16 miles of paving applications.

The contract follows standard State Highway Administration provisions for monthly liquid asphalt price adjustments as used in prior years. The bid documents provide one hundred eighty-five (185) consecutive calendar days to complete the work. The Notice to Proceed is anticipated on or about April 12, 2021 with a final completion date of October 13, 2021. The bid documents include Liquidated Damages in the amount of \$500.00 per calendar day for work beyond the completion date and an option to extend the contract additional years.

Motorists may experience some minor delays as a result of lane closures but there are no major road closures associated with this work. Public notices will be made and road work signs posted prior to the start of work. The road list will be posted on the County's website for reference.

FISCAL IMPACT: This is a budgeted Capital Improvement Plan (CIP) project (RDI024).

Total expenses for the hot mix asphalt applications contract are estimated at \$3,481,598.50; including \$2,958,598.50 for proposed bid award, \$225,000 for inspection/testing, \$148,000 for 5% construction contingency, and \$150,000 for asphalt adjustment costs.

CONCURRENCES: Director of Budget and Finance (Fiscal Impact)

ALTERNATIVES: This is the most cost effective and practical alternative. Roads are substandard and need repairs to extend service life.

ATTACHMENTS: Bid Tabulation, Road List, Aerial Maps

AUDIO/VISUAL TO BE USED: Aerial Maps

WASHINGTON COUNTY, MARYLAND - DIVISION OF ENGINEERING
PAVEMENT MAINTENANCE AND REHABILITATION PROGRAM FY-'21 HOT MIX
ASPHALT (HMA) APPLICATIONS
CONTRACT NO. MS-PMP-285-28
BID TABULATION
BID OPENING: January 27, 2021 AT 10:00 AM



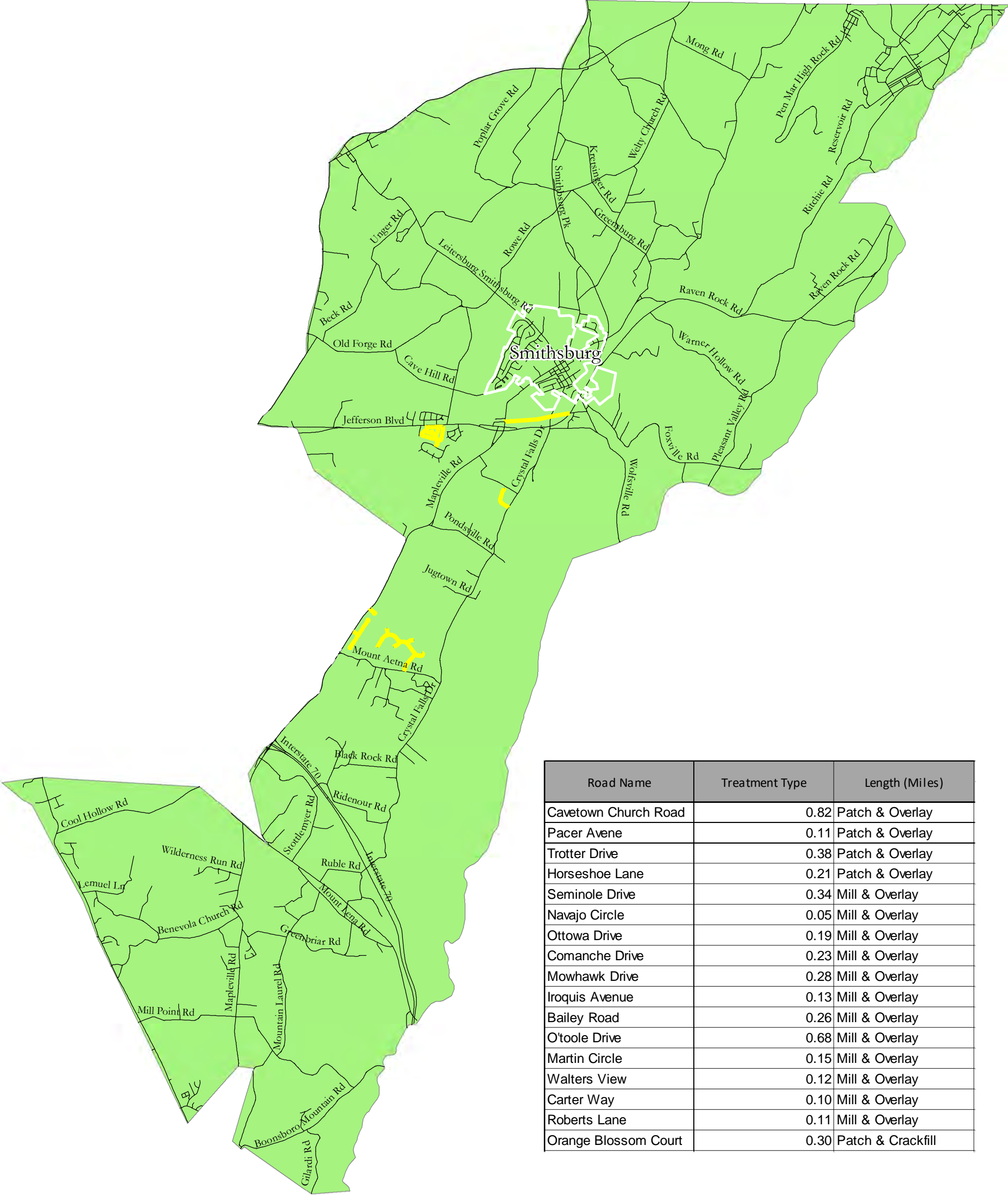
DESCRIPTION	ITEM NO.	QTY.	UNIT	L. W. Wolfe Enterprises, Inc. Myersville, MD		Craig Paving, Inc. Hagerstown, MD		C. William Hetzer, Inc. Hagerstown, MD	
				UNIT PRICE	ITEM TOTAL	UNIT PRICE	ITEM TOTAL	UNIT PRICE	ITEM TOTAL
Maintenance Of Traffic	101	1	LS	\$ 147,000.00	\$ 147,000.00	\$ 161,000.00	\$ 161,000.00	\$ 83,570.00	\$ 83,570.00
Temporary Traffic Signs	102	192	SF	\$ 30.00	\$ 5,760.00	\$ 6.00	\$ 1,152.00	\$ 19.00	\$ 3,648.00
Contingent - Portable Variable Message Sign (PVMS)	103	20	DAY	\$ 250.00	\$ 5,000.00	\$ 75.00	\$ 1,500.00	\$ 90.00	\$ 1,800.00
Contingent - Removal of Pavement	201	20	CY	\$ 150.00	\$ 3,000.00	\$ 20.00	\$ 400.00	\$ 145.00	\$ 2,900.00
Contingent - Removal of Curb	202	50	LF	\$ 65.00	\$ 3,250.00	\$ 5.00	\$ 250.00	\$ 6.70	\$ 335.00
Contingent - Stabilization, Type - 1	501	100	CY	\$ 77.21	\$ 7,721.00	\$ 10.00	\$ 1,000.00	\$ 60.00	\$ 6,000.00
Contingent - Stabilization, Type - 2	502	100	CY	\$ 106.82	\$ 10,682.00	\$ 20.00	\$ 2,000.00	\$ 60.00	\$ 6,000.00
Contingent - 4" Graded Aggregate Base	503	100	TON	\$ 38.32	\$ 3,832.00	\$ 16.50	\$ 1,650.00	\$ 31.00	\$ 3,100.00
Contingent - Hot Mix Asphalt Superpave 4.75 mm (PG64S-22)	504	250	TON	\$ 86.47	\$ 21,617.50	\$ 78.50	\$ 19,625.00	\$ 87.00	\$ 21,750.00
Hot Mix Asphalt Superpave 9.5 mm (PG64S-22)	505	19,217	TON	\$ 66.01	\$ 1,268,514.17	\$ 65.60	\$ 1,260,635.20	\$ 65.00	\$ 1,249,105.00
Hot Mix Asphalt Superpave 12.5 mm (PG64H-22)	506	100	TON	\$ 91.49	\$ 9,149.00	\$ 67.40	\$ 6,740.00	\$ 92.00	\$ 9,200.00
Hot Mix Asphalt Superpave 19.0 mm (PG64S-22)	507	100	TON	\$ 87.22	\$ 8,722.00	\$ 60.15	\$ 6,015.00	\$ 86.00	\$ 8,600.00
Contingent - Hot Mix Asphalt Superpave 25.0 mm (PG64S-22)	508	100	TON	\$ 87.22	\$ 8,722.00	\$ 55.40	\$ 5,540.00	\$ 85.00	\$ 8,500.00
Ultra-Thin Bonded Wearing Course	509	25,410	SY	\$ 3.39	\$ 86,139.90	\$ 5.50	\$ 139,755.00	\$ 7.65	\$ 194,386.50
Contingent - Hot Mix Asphalt Superpave 9.5 mm (PG64S-22) for Driveway Tie-in Handwork and HMA Berms	510	778	TON	\$ 87.50	\$ 68,075.00	\$ 88.70	\$ 69,008.60	\$ 135.00	\$ 105,030.00
Hot Mix Asphalt Superpave 9.5 mm (PG64S-22) for Wedge & Leveling	511	2,582	TON	\$ 69.03	\$ 178,235.46	\$ 66.60	\$ 171,961.20	\$ 90.00	\$ 232,380.00
Hot Mix Asphalt Superpave 9.5 mm (PG64H-22) for Level Course	512	2,064	TON	\$ 69.06	\$ 142,539.84	\$ 79.10	\$ 163,262.40	\$ 115.00	\$ 237,360.00
Hot Mix Asphalt Superpave 19.0 mm (PG64S-22) for Wedge & Leveling	513	160	TON	\$ 64.80	\$ 10,368.00	\$ 61.40	\$ 9,824.00	\$ 97.00	\$ 15,520.00
Paving Fabric for Joint Repair	514	500	LF	\$ 3.75	\$ 1,875.00	\$ 3.60	\$ 1,800.00	\$ 3.55	\$ 1,775.00
Paving Fabric	515	29,627	SY	\$ 2.70	\$ 79,992.90	\$ 2.85	\$ 84,436.95	\$ 2.80	\$ 82,955.60
Contingent: Paving Mat	516	500	SY	\$ 4.10	\$ 2,050.00	\$ 4.00	\$ 2,000.00	\$ 3.95	\$ 1,975.00
Contingent: Paving Membrane	517	500	LF	\$ 4.15	\$ 2,075.00	\$ 3.90	\$ 1,950.00	\$ 3.80	\$ 1,900.00
Hot Mix Asphalt Patches (Base Mix)	518	5,175	TON	\$ 71.48	\$ 369,909.00	\$ 84.80	\$ 438,840.00	\$ 105.00	\$ 543,375.00
Contingent - Hot Mix Asphalt Patches (Surface Mix)	519	755	TON	\$ 87.81	\$ 66,296.55	\$ 88.40	\$ 66,742.00	\$ 120.00	\$ 90,600.00
Contingent - Saw Cut Hot Mix Asphalt Patches (Base Mix)	520	50	TON	\$ 128.69	\$ 6,434.50	\$ 44.00	\$ 2,200.00	\$ 105.00	\$ 5,250.00
Contingent - Saw Cut Hot Mix Asphalt Patches (Surface Mix)	521	25	TON	\$ 132.40	\$ 3,310.00	\$ 44.00	\$ 1,100.00	\$ 125.00	\$ 3,125.00
Milling Hot Mix Asphalt Pavement 0"-2" Depth	522	124,707	SY	\$ 1.33	\$ 165,860.31	\$ 2.10	\$ 261,884.70	\$ 2.00	\$ 249,414.00
Milling Hot Mix Asphalt Pavement 0"-6" Depth	523	1,000	SY	\$ 6.82	\$ 6,820.00	\$ 5.25	\$ 5,250.00	\$ 4.55	\$ 4,550.00
Crack Filling	524	31,843	LB	\$ 1.95	\$ 62,093.85	\$ 1.90	\$ 60,501.70	\$ 1.75	\$ 55,725.25
Adjust Existing Manhole	525	22	EACH	\$ 350.00	\$ 7,700.00	\$ 210.00	\$ 4,620.00	\$ 140.00	\$ 3,080.00
Pavement Marking Paint - 5" Wide Lines	526	75,304	LF	\$ 0.18	\$ 13,554.72	\$ 0.15	\$ 11,295.60	\$ 0.15	\$ 11,295.60
Lead Free Reflective Thermoplastic Pavement Markings, 5" Wide Lines	527	51,888	LF	\$ 0.90	\$ 46,699.20	\$ 0.90	\$ 46,699.20	\$ 0.85	\$ 44,104.80
Lead Free Reflective Thermoplastic Pavement Markings, 10" Wide Lines	528	250	LF	\$ 1.82	\$ 455.00	\$ 1.75	\$ 437.50	\$ 1.70	\$ 425.00
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Lines, 24" Wide Stop Bars	529	1,656	SF	\$ 6.60	\$ 10,929.60	\$ 6.25	\$ 10,350.00	\$ 6.10	\$ 10,101.60
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Lines, 12" Wide Crosswalks	530	160	SF	\$ 22.00	\$ 3,520.00	\$ 6.25	\$ 1,000.00	\$ 6.10	\$ 976.00
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Symbols, Arrows	531	45	SF	\$ 22.00	\$ 990.00	\$ 21.00	\$ 945.00	\$ 20.25	\$ 911.25
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Legends, Letters	532	33	SF	\$ 22.00	\$ 726.00	\$ 21.00	\$ 693.00	\$ 20.25	\$ 668.25
No Preheat Heat Applied Permanent Preformed Thermoplastic Pavement Markings - Symbols, Railroad Crossing	533	130	SF	\$ 22.00	\$ 2,860.00	\$ 21.00	\$ 2,730.00	\$ 20.25	\$ 2,632.50
Contingent - 6 Inch Driveway Mix No. 6	534	10	SY	\$ 448.00	\$ 4,480.00	\$ 65.00	\$ 650.00	\$ 86.00	\$ 860.00
Removal of Pavement Markings, Lines	535	37,210	LF	\$ 1.05	\$ 39,070.50	\$ 1.00	\$ 37,210.00	\$ 0.95	\$ 35,349.50
Contingent - Removal of Pavement Letters, Symbols, Arrows, and Numbers	536	5	EACH	\$ 66.00	\$ 330.00	\$ 63.00	\$ 315.00	\$ 61.00	\$ 305.00
Contingent - Concrete Mountable Curb Replacement	601	100	LF	\$ 70.73	\$ 7,073.00	\$ 40.00	\$ 4,000.00	\$ 28.50	\$ 2,850.00
Contingent - Concrete Curb Replacement	602	100	LF	\$ 56.93	\$ 5,693.00	\$ 40.00	\$ 4,000.00	\$ 28.00	\$ 2,800.00
Contingent - Concrete Curb Opening	603	2	EACH	\$ 2,000.00	\$ 4,000.00	\$ 450.00	\$ 900.00	\$ 670.00	\$ 1,340.00
Contingent - Shoulder Edge Drop Off Grading Adjustment	604	350	TON	\$ 49.15	\$ 17,202.50	\$ 18.25	\$ 6,387.50	\$ 30.00	\$ 10,500.00
Contingent: 5 Inch Concrete Sidewalk and Ramps	605	100	SF	\$ 30.00	\$ 3,000.00	\$ 7.00	\$ 700.00	\$ 11.00	\$ 1,100.00
Contingent: Detectable Warning Surface	606	20	SF	\$ 75.00	\$ 1,500.00	\$ 45.00	\$ 900.00	\$ 30.50	\$ 610.00
Contingent - Placing Furnished Topsoil, 4" Depth	701	2,000	SY	\$ 6.46	\$ 12,920.00	\$ 3.40	\$ 6,800.00	\$ 4.60	\$ 9,200.00
Contingent - Seeding Disturbed Areas, Type II	702	2,000	SY	\$ 3.00	\$ 6,000.00	\$ 1.00	\$ 2,000.00	\$ 0.95	\$ 1,900.00
Contingent - Turfgrass Sod Establishment	703	250	SY	\$ 8.20	\$ 2,050.00	\$ 2.50	\$ 625.00	\$ 9.30	\$ 2,325.00
Contingent - Type A Soil Stabilization Matting	704	1,000	SY	\$ 4.80	\$ 4,800.00	\$ 1.30	\$ 1,300.00	\$ 1.45	\$ 1,450.00
Contingent - Traffic Signal Loop Detector	801	2	EACH	\$ 4,000.00	\$ 8,000.00	\$ 3,700.00	\$ 7,400.00	\$ 3,730.00	\$ 7,460.00
BID TOTALS				\$	2,958,598.50	\$	3,099,981.55	\$	3,382,073.85

PROPOSED FY'21 HMA ROAD LIST

PROJECT NO. 28-285

ROAD NAME	FROM	TO	LENGTH MILE	TREATMENT
PATCH & OVERLAY				
Cavetown Church Road	MD 64	Mapleville Road	0.82	P&O
Grosh Avenue	Hickory School Road	Dead End	0.19	P&O
Beckley Road	Virginia Avenue - MD 11	Dead End	0.15	P&O
Barrett Court	Woburn Road	Cul-de-sac	0.16	P&O
Dustin Court	Woburn Road	Cul-de-sac	0.12	P&O
Broadfording Road	Martin Street	Blair's Valley Road	0.80	P&O
Robins Glenn Drive	Robinwood Drive	Kellys Lane	0.10	P&O
Cristins Circle	Robins Glenn Drive	Cul-de-sac	0.05	P&O
Daniels Circle	Kellys Lane	Cul-de-sac	0.11	P&O
Kellys Lane	Daniels Circle	Cul-de-sac	0.06	P&O
Hartle Road	Mount Aetna Road	Cul-de-sac	0.33	P&O
Pacer Avenue	Mapleville Road - MD 66	Cul-de-sac	0.11	P&O
Trotter Drive	Cul-de-sac	Cul-de-sac	0.38	P&O
Horseshoe Lane	Mapleville Road - MD 66	Cul-de-sac	0.21	P&O
Wagaman Road	Sharpsburg Pike - MD 65	Garis Shop Road	1.00	P&O
Wandering Lane	Wagaman Road	Cul-de-sac	0.51	P&O
Sub Total			5.09	
MILL & OVERLAY				
Hickory School Road	Virginia Avenue - MD 11	School Transition	0.26	M&O
Mount Aetna	White Hall Road	Mapleville Road - MD 66	1.38	M&O
Seminole Drive	Jefferson Bouevrd - MD 64	Beaverbrooke	0.34	M&O
Navajo Circle	Seminole Drive	Seminole Drive	0.05	M&O
Ottawa Drive	Seminole Drive	Comanche Drive	0.19	M&O
Comanche Drive	Ottawa Drive	Seminole Drive	0.23	M&O
Mohawk Drive	Seminole Drive	Seminole Drive	0.28	M&O
Iroquis Avenue	Jefferson Boulevard - MD 64	Seminole Drive	0.13	M&O
Weaver Avenue	Maugans Avenue	Showalter Road	0.51	M&O
Ronnie Drive	Jefferson Boulevard - MD 64	Bennie Drive	0.21	M&O
Margaret Drive	Jefferson Boulevard - MD 64	Dead End	0.17	M&O
Marvin Avenue	Margaret Drive	Belvedere Road	0.19	M&O
Evelyn Avenue	Ronnie Drive	Belvedere Road	0.14	M&O
Belvedere Road	Jefferson Boulevard - MD 64	Dead End	0.24	M&O
Bennie Road	Belvedere Road	Dead End	0.17	M&O
Bailey Road	Mount Aetna	Martin Circle	0.26	M&O
O'Toole Drive	Martin Circle	Cul-de-sac	0.68	M&O
Martin Circle	O'Toole Drive	Cul-de-sac	0.15	M&O
Walters View	O'Toole Drive	Cul-de-sac	0.12	M&O
Carter Way	O'Toole Drive	Cul-de-sac	0.10	M&O
Roberts Lane	O'Toole Drive	Cul-de-sac	0.11	M&O
Roxbury Road	Garis Shop Road	Pavement Transition	0.87	M&O
Donelson Drive	Viginia Avenue - MD 11	Tammany Manor Road	0.20	M&O
Hampton Road	Donelson Drive	Tammany Manor Road	0.33	M&O
Mount Williams Circle	Donelson Drive	Tammany Manor Road	0.15	M&O
Maugansville Road	I-81 Ramp Transition	Maugansville Railroad Crossing	1.75	M&O
Sub Total			7.46	
PATCH & CRACK FILL				
Cedar Ridge Road	Clear Spring Road - MD 68	Rufus Wilson Road	1.92	P&CF
Orange Blossom	Crystal Falls Drive	Cul-de-sac	0.3	P&CF
Randall Lane	Neck Road	Cul de sac	0.62	P&CF
Ayoub Lane	Sasha Boulevard	Top Flite Court	0.18	P&CF
Shaool Place	Ayoub Lane	Cul-de-sac	0.05	P&CF
Shalom Lane	Sasha Boulevard	Cul-de-sac	0.35	P&CF
Chuck Lane	Shalom Lane	Cul-de-sac	0.14	P&CF
Sub Total			3.56	
Total Miles			16.11	

PROPOSED FY2021 PMP HMA: EASTERN SECTION



Road Name	Treatment Type	Length (Miles)
Cavetown Church Road	Patch & Overlay	0.82
Pacer Avenue	Patch & Overlay	0.11
Trotter Drive	Patch & Overlay	0.38
Horseshoe Lane	Patch & Overlay	0.21
Seminole Drive	Mill & Overlay	0.34
Navajo Circle	Mill & Overlay	0.05
Ottowa Drive	Mill & Overlay	0.19
Comanche Drive	Mill & Overlay	0.23
Mowhawk Drive	Mill & Overlay	0.28
Iroquis Avenue	Mill & Overlay	0.13
Bailey Road	Mill & Overlay	0.26
O'toole Drive	Mill & Overlay	0.68
Martin Circle	Mill & Overlay	0.15
Walters View	Mill & Overlay	0.12
Carter Way	Mill & Overlay	0.10
Roberts Lane	Mill & Overlay	0.11
Orange Blossom Court	Patch & Crackfill	0.30

Legend

- Scheduled FY21 HMA

- Road Centerlines

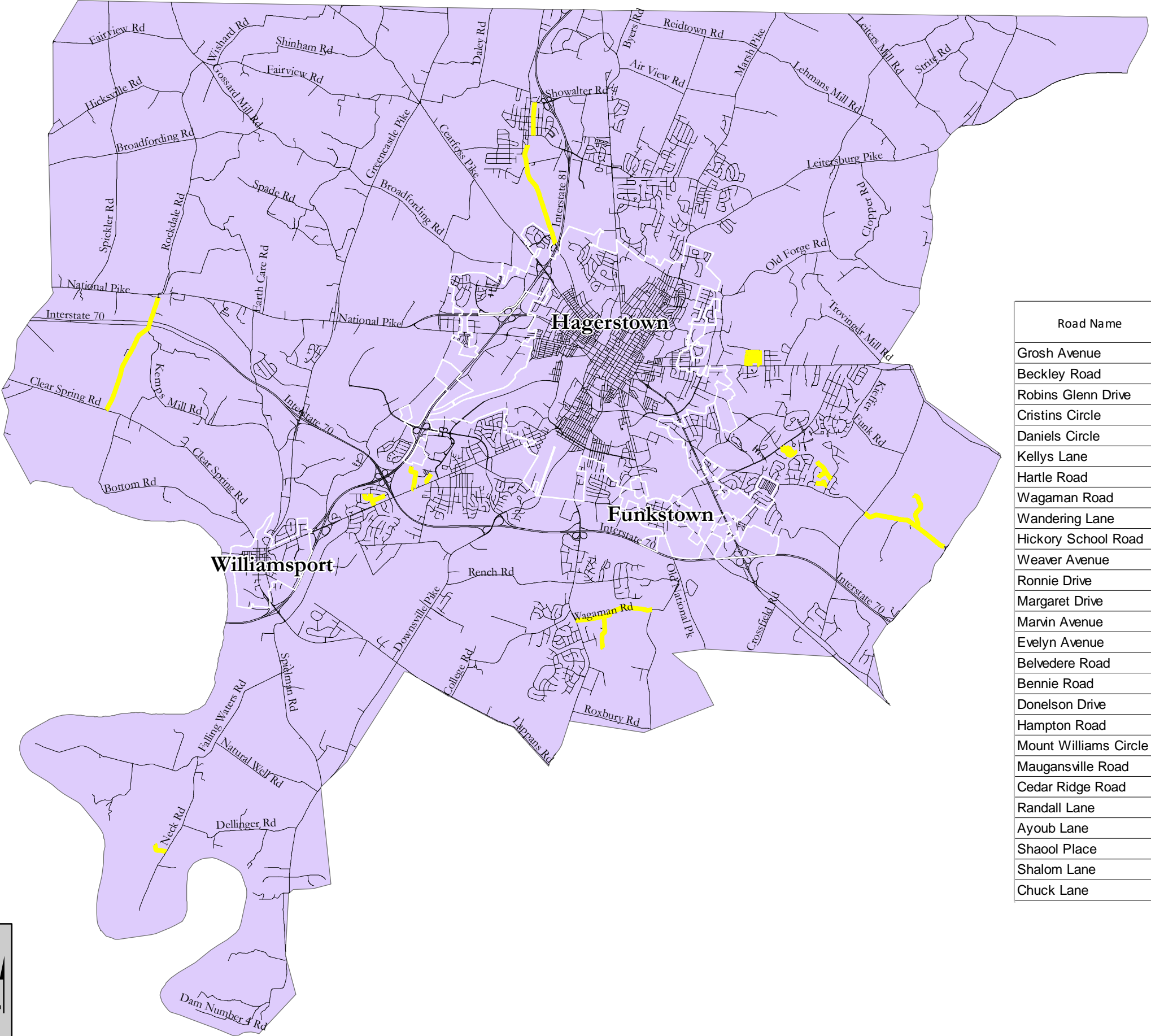
- Municipal Boundaries

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Miles

PROPOSED FY2021 PMP HMA: CENTRAL SECTION



Road Name	Treatment Type	Length (Miles)
Grosh Avenue	Patch & Overlay	0.19
Beckley Road	Patch & Overlay	0.15
Robins Glenn Drive	Patch & Overlay	0.10
Cristins Circle	Patch & Overlay	0.05
Daniels Circle	Patch & Overlay	0.11
Kellys Lane	Patch & Overlay	0.06
Hartle Road	Patch & Overlay	0.33
Wagaman Road	Patch & Overlay	1.00
Wandering Lane	Patch & Overlay	0.51
Hickory School Road	Mill & Overlay	0.26
Weaver Avenue	Mill & Overlay	0.51
Ronnie Drive	Mill & Overlay	0.21
Margaret Drive	Mill & Overlay	0.17
Marvin Avenue	Mill & Overlay	0.19
Evelyn Avenue	Mill & Overlay	0.14
Belvedere Road	Mill & Overlay	0.24
Bennie Road	Mill & Overlay	0.17
Donelson Drive	Mill & Overlay	0.20
Hampton Road	Mill & Overlay	0.33
Mount Williams Circle	Mill & Overlay	0.15
Maugansville Road	Mill & Overlay	1.75
Cedar Ridge Road	Patch & Crackfill	1.92
Randall Lane	Patch & Crackfill	0.62
Ayoub Lane	Patch & Crackfill	0.18
Shaool Place	Patch & Crackfill	0.05
Shalom Lane	Patch & Crackfill	0.35
Chuck Lane	Patch & Crackfill	0.14

Legend

- Scheduled FY21 HMA

- Road Centerlines

- Municipal Boundaries

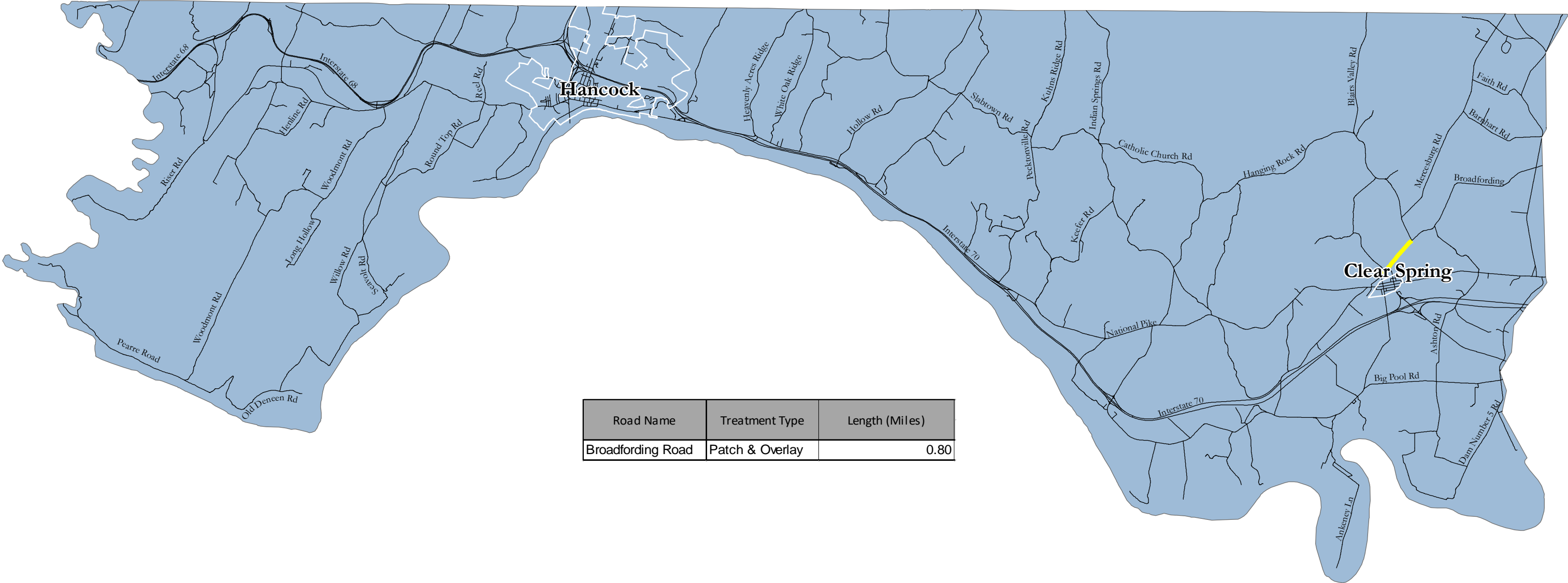
01234

Miles

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PROPOSED FY2021 PMP HMA: WESTERN SECTION



Road Name	Treatment Type	Length (Miles)
Broadfording Road	Patch & Overlay	0.80

Legend

- Scheduled FY21 HMA Overlay

- Road Centerlines

- Municipal Boundaries

01234

Miles



Agenda Report Form

Open Session Item

SUBJECT: Maryland 9-1-1 Board – Approval to Submit Application and Accept Awarded Funding

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Brian Albert, Emergency Communications Center Operations, Division of Emergency Services and Allison Hartshorn, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve the submission of the grant application for the Maryland 9-1-1 Board in the amount of \$1,395,818.52 and accept funding as awarded for Next Generation Core Services.

REPORT-IN-BRIEF: The Maryland 9-1-1 Board was established by the Maryland General Assembly to coordinate installation and enhancement of county 9-1-1 emergency telephone number services systems. Washington County Emergency Services is requesting funding for Next Generation Core Services hardware and services.

DISCUSSION: Washington County Emergency Services is requesting funding for hardware and service to Washington County Emergency Communications Center for 9-1-1 services for five years from the date installation is complete. The project is named Next Generation Core Services which will replace the legacy system that is currently provided. Next Generation Core services will be a required service for a fully operational 9-1-1.

The Office of Grant Management has reviewed the funding request and has determined the request is consistent with the Maryland 9-1-1 Systems Boards' purpose. There is no matching funds requirement associated with this funding request

FISCAL IMPACT: Provides \$1,395,818.52 for Division of Emergency Services related expenses which may otherwise be charged to the Emergency Services budget.

CONCURRENCES: Susan Buchanan Director, Office of Grant Management

ALTERNATIVES: Deny approval for submission of this request.

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: FY22 Community Organization Funding Recommendations

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Susan Buchanan, Director, Office of Grant Management

RECOMMENDED MOTION(S): No motion required.

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

DISCUSSION: In December, the Committee received 38 funding applications from 35 separate organizations. The total amount of funding requested \$1,263,153.61. The amount of funds available is \$774,000. Each member of the Committee independently reviewed and scored the applications over a period of approximately six weeks. The Committee then met as a group and deliberated funding allocations for each application received. The recommendations presented today were made in accordance with parameters established by the Board.

FISCAL IMPACT: An expenditure of \$774,000 from the FY22 general fund budget.

CONCURRENCES: Community Organization Funding Committee

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

ATTACHMENTS: FY22 Community Organization Funding Recommendations

AUDIO/VISUAL TO BE USED: N/A

Community Organization Funding Committee
Fiscal Year 2022, Funding Allocation Recommendations

Organization	Project Name	Funding Request	Funding Recommendation
Arts & Culture			
W.C. Arts Council, Inc.	Operating	\$10,000	\$10,000
Maryland Symphony Orchestra, Inc.	MSO Music Education	\$29,000	\$29,000
W.C. Historical Society, Inc.	Operating	\$23,000	\$23,000
Arts & Culture Total			\$62,000
Domestic Violence			
CASA, Inc.	Domestic Violence Programs	\$306,900	\$250,000
Domestic Violence Total			\$250,000
Families & Children			
REACH of Washington County	Crisis Intervention Program	\$25,000	\$12,514
Court Appointed Special Advocates	Operating	\$18,025	\$10,000
Family Healthcare of Hagerstown	Healthy Smiles in Motion	\$20,000	\$20,000
Discovery Station	Operating	\$24,500	\$24,500
Girls Inc.	K.I.D.S Program	\$22,000	\$16,000
The Salvation Army	MANNA Feeding Program	\$35,000	\$35,000
Fort Ritchie Community Center	Kid's Club	\$10,500	\$10,500
Boys & Girls Club of WC	Youth Development	\$20,000	\$20,000
Children In Need, Inc.	Client Monthly Visits	\$40,000	\$35,000
Community Free Clinic	Core Clinical Programming	\$150,000	\$120,000
CASA, Inc.	Sexual Assault Services	\$21,000	\$5,000
Brook Lane Health Services, Inc.	School Based Mental Health	\$50,000	\$25,000
Woman of Valor Ministries, Inc.	THRIVE	\$25,000	\$7,500
Brooke's House	Case Manager Position	\$30,000	\$15,000
Community Action Council	Homelessness Prevention	\$59,000	\$10,000
Hagerstown Neighborhood Development Partnership, Inc.	HUD Certified Housing Counseling	\$28,516	\$0
BEACON House, Inc. (Request A)	STEAM Works Learning	\$20,000	\$0
Habitat for Humanity of WC	Home Preservation	\$10,000	\$2,500
The Arc of Washington County	Support Employment	\$25,000	\$10,000

Organization	Project Name	Funding Request	Funding Recommendation
Families & Children Continued			
Ladders to Leaders, Ltd.	Case Management	\$9,516	\$0
BEACON House, Inc. (Request B)	BEACONs of Health & Hope	\$7,500	\$0
Hagerstown YMCA	Childcare Assistance	\$25,000	\$0
Big Brothers Big Sisters	Little Leadership Academy	\$6,359	\$0
Washington County Housing Solutions	Family Self Sufficiency	\$14,782	\$0
Families & Children Total			\$378,514
Recreation			
C&O Canal Trust, Inc.	Canal Community Days	\$5,000	\$5,000
Hagerstown Fairground Softball Assoc.	Promoting Amateur Softball	\$12,000	\$6,000
Recreation Total			\$11,000
Seniors			
Humane Society of WC (Request B)	Silver Safety Net	\$6,000	\$6,000
Easterseals Serving DC MD VA, Inc.	Medical Adult Day Services	\$30,000	\$10,000
Senior Living Associates, Inc.	Nurse	\$34,000	\$34,000
Fahrney Keedy Memorial Home, Inc.	Covid-19 Pandemic PPE	\$15,743.61	\$5,186
WC Commission on Aging	Senior FIT Program	\$46,390	\$0
Coffman Nursing Home	Covid-19 Pandemic PPE	\$25,000	\$7,500
Seniors Total			\$62,686
Other			
Humane Society of WC (Request A)	Feline Spay/Neuter Program	\$9,800	\$9,800
TruNorth Company	Operating	\$4,000	\$0
Other Total			\$9,800



Agenda Report Form

Open Session Item

SUBJECT: Washington County Museum of Fine Arts – Update Annual Support Request

PRESENTATION DATE: March 9, 2021

PRESENTATION BY:

- Sarah J. Hall, Director sjhall@wcmfa.org
- Roger Fairbourn, President mdreguy@gmail.com
- James N. Holzapfel, Treasurer James.N.Holzapfel@morganstanley.com
- Wallace Lee, Development Director development@wcmfa.org

RECOMMENDED MOTION: For informational purposes only

REPORT-IN-BRIEF: The Mission of the Washington County Museum of Fine Arts is to provide a vibrant place for the presentation and exploration of art of lasting quality for the benefit of a diverse public through intentional art collecting, lively interpretation, diligent preservation and care, active educational programs, and opportunities for social interaction.

This is implemented through

- Intentional art collecting in the focus areas of American Art and World Cultures
- Barrier free public access and free admission to art collections of national importance
- Vigilant preservation and stewardship of art
- Appealing exhibitions and programs developed to reach diverse audiences including aspiring and practicing artists; students, educators and scholars; art collectors and patrons; as well as non-artists and people with varied interests
- Lively and interactive interpretation of collections and loaned works of art, including both on-site and off-site/online educational means and materials/tools/platforms, public events, lectures, concerts, art instruction and other programs designed to connect people to art
- Opportunities to participate in artistic interest groups through the museum
- Opportunities for individuals and groups with special needs to participate and enjoy the museum's resources

DISCUSSION: The Washington County Museum of Fine Arts' operating budget request for FY22 is \$120,000, which represents a \$0 increase over FY21.

FISCAL IMPACT: \$120,000

ATTACHMENTS: PowerPoint

AUDIO/VISUAL NEEDS: PowerPoint



Agenda Report Form

Open Session Item

SUBJECT: Commission on Aging FY22 Budget Request

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Amy Olack, Director

RECOMMENDED MOTION: For informational purposes only

REPORT-IN-BRIEF: The Commission on Aging (COA) assists Washington County residents age 60 and older to maintain an independent living status in their own homes for as long as appropriate.

DISCUSSION: The Commission on Aging's operating budget request for FY22 is \$944,150, which represents a \$123,150 or 15% increase over FY21.

FISCAL IMPACT: \$123,150

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: Video



Agenda Report Form

Open Session Item

SUBJECT: FY2022 General Fund Budget – Proposed (Draft 2)

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Sara Greaves, Chief Financial Officer; Kim Edlund, Director Budget & Finance

RECOMMENDED MOTION: For informational purposes only

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

DISCUSSION: Consideration of future obligations has been a primary factor in balancing the FY22 budget. The 5-year plan is not currently balanced and additional adjustments are expected.

FISCAL IMPACT: \$254,091,800

CONCURRENCES: Not applicable

ALTERNATIVES: Not Applicable

ATTACHMENTS: Proposed General fund Revenue Summary, Proposed General Fund Expense Summary, 5-year budget document – Proposed

AUDIO/VISUAL NEEDS: Not applicable

**Washington County, Maryland
General Fund Revenues - Proposed
FY22**

	2022 Operating Budget Proposed	\$ Change	% Change	2021 Operating Budget Approved
<u>General Revenues</u>				
<u>Property Tax</u>				
400000 - Real Estate Tax - Current	121,331,450	1,866,870	1.56%	119,464,580
400120 - Corp Personal Prop - Current	14,510,190	453,080	3.22%	14,057,110
400140 - State Administration Fees	(520,000)	100,000	(16.13)%	(620,000)
400200 - Interest - Current Year	380,000	0	0.00%	380,000
400210 - Interest - Prior Year	15,000	0	0.00%	15,000
400220 - County Payment In Lieu of Tax	285,000	1,900	0.67%	283,100
400230 - Enterprise Zone Tax Reimburse	548,640	309,160	129.10%	239,480
400250 - Service Chg - Semi-annual tax	50,000	(90,000)	(64.29)%	140,000
400260 - Property Tax Sales	60,000	0	0.00%	60,000
400300 - Enterprise Zone Tax Credit	(1,097,270)	(618,320)	129.10%	(478,950)
400320 - County Homeowners Tax Credit	(220,000)	0	0.00%	(220,000)
400330 - Agricultural Tax Credit	(450,000)	(20,000)	4.65%	(430,000)
400345 - Other Tax Credits	(85,000)	0	0.00%	(85,000)
400355 - Veteran's Disabled Tax Credit	(320,000)	(45,000)	16.36%	(275,000)
400400 - Disc Allowed on Property Tax	(340,000)	0	0.00%	(340,000)
496020 - Federal Pay in Lieu of Taxes	23,230	480	2.11%	22,750
	134,171,240	1,958,170	1.48%	132,213,070
<u>Local Tax</u>				
400500 - Income Tax	102,089,370	13,606,290	15.38%	88,483,080
400510 - Admissions & Amusements Tax	150,000	(60,000)	(28.57)%	210,000
400520 - Recordation Tax	6,500,000	500,000	8.33%	6,000,000
400530 - Trailer Tax	100,000	(150,000)	(60.00)%	250,000
	108,839,370	13,896,290	14.64%	94,943,080
<u>Interest</u>				
404400 - Interest - Investments	450,000	0	0.00%	450,000
404410 - Interest - Municipal Investment	50,000	0	0.00%	50,000
	500,000	0	0.00%	500,000
Total General Revenues	243,510,610	15,854,460	6.96%	227,656,150

Program Revenues**Circuit Court**

486070 - Reimbursed Exp - Circuit Court	8,420	0	0.00%	8,420
486075 - Circuit Court - Jurors	75,000	0	0.00%	75,000
	83,420	0	0.00%	83,420

Weed Control

403120 - Weed Control Fees	321,180	(2,120)	(0.66)%	323,300
	321,180	(2,120)	(0.66)%	323,300

General

403135 - Sheriff Auxiliary	40,000	30,000	300.00%	10,000
404510 - Rental - Building	70,000	0	0.00%	70,000
485000 - Reimburse Administrative	6,500	0	0.00%	6,500
490000 - Miscellaneous	150,000	0	0.00%	150,000
490010 - Gain or Loss on Sale of Asset	50,000	0	0.00%	50,000
490080 - Bad Check Fees	750	0	0.00%	750
490200 - Registration Fees	3,000	0	0.00%	3,000
490210 - Sponsorships	24,000	0	0.00%	24,000
	344,250	30,000	9.55%	314,250

Plan Review & Permitting

401040 - Miscellaneous Licenses	700	0	0.00%	700
401070 - Building Permits - Residential	148,500	0	0.00%	148,500
401080 - Building Permits - Commerical	135,000	0	0.00%	135,000
401085 - Municipal Fees	10,000	0	0.00%	10,000
401090 - Electrical Licenses Fees	7,500	0	0.00%	7,500
401100 - Electrical Permit - Residential	180,000	0	0.00%	180,000
401110 - Electrical Permit - Commercial	117,000	0	0.00%	117,000
401115 - HVAC Registration Fees	10,000	7,000	233.33%	3,000
401120 - HVAC Permit - Residential	85,500	0	0.00%	85,500
401130 - HVAC Permit - Commercial	42,300	0	0.00%	42,300
401140 - Other Permit Fees	37,800	0	0.00%	37,800
401160 - Plumbing Licenses Fees	20,000	15,000	300.00%	5,000
401170 - Plumbing Permits - Residential	99,000	0	0.00%	99,000
401180 - Plumbing Permits - Commercial	37,800	0	0.00%	37,800
402020 - Fines & Forfeitures	0	(100)	(100.00)%	100
403035 - Technology Fees	60,000	0	0.00%	60,000
403045 - Review Fees	140,400	0	0.00%	140,400
440110 - Drawings/Blue Line Prints	200	0	0.00%	200
486010 - Reimbursed Exp - Plan Review	0	(200)	(100.00)%	200
486045 - Reimbursed Expense - Other	10,000	0	0.00%	10,000
	1,141,700	21,700	1.94%	1,120,000

Engineering

440110 - Drawings/Blue Line Prints	0	(3,000)	(100.00)%	3,000
	0	(3,000)	(100.00)%	3,000

Construction

401140 - Other Permit Fees	500	0	0.00%	500
401145 - Temp. Occupancy Fee - Commercial	900	(900)	(50.00)%	1,800
403035 - Technology Fees	250	0	0.00%	250
403045 - Review Fees	7,000	0	0.00%	7,000
	8,650	(900)	(9.42)%	9,550

Planning and Zoning

403030 - Zoning Appeals	12,000	0	0.00%	12,000
403040 - Rezoning	7,000	0	0.00%	7,000
403050 - Development Fees	10,000	0	0.00%	10,000
403055 - Other Planning Fees	400	0	0.00%	400
	29,400	0	0.00%	29,400

Sheriff - Judicial

402010 - Peace Order Service	5,000	0	0.00%	5,000
403010 - Sheriff Fees - Judicial	50,000	0	0.00%	50,000
	55,000	0	0.00%	55,000

Sheriff - Process Servers

402010 - Peace Order Service	214,000	0	0.00%	214,000
	214,000	0	0.00%	214,000

Sheriff - Patrol

402000 - Parking Violations	4,000	3,000	300.00%	1,000
402040 - School Bus Camera Fines	30,000	0	0.00%	30,000
403000 - Speed Cameras	1,300,000	(300,000)	(18.75)%	1,600,000
486020 - Reimbursed Exp - Patrol	62,660	(24,340)	(27.98)%	87,000
490020 - Sale of Publications	6,500	0	0.00%	6,500
	1,403,160	(321,340)	(18.63)%	1,724,500

Sheriff - Central Booking

404510 - Rental - Building	15,720	0	0.00%	15,720
	15,720	0	0.00%	15,720

Sheriff - Detention Center

403080 - Housing Federal Prisoners	450	0	0.00%	450
403090 - Housing State Prisoners	175,000	0	0.00%	175,000
403100 - Home Detention Fees	18,000	7,000	63.64%	11,000
403110 - Prisoners Release Program Fees	0	(8,000)	(100.00)%	8,000
486050 - Reimbursed Exp - Detention	1,500	0	0.00%	1,500
486055 - Alien Inmate Reimbursement	15,000	0	0.00%	15,000
486060 - Soc Sec Inc Reimbursement	10,000	(5,000)	(33.33)%	15,000
	219,950	(6,000)	(2.66)%	225,950

Sheriff - Day Reporting Center

403075 - Day Reporting Fees	10,000	0	0.00%	10,000
	10,000	0	0.00%	10,000

Sheriff - Narcotics Task Force

486030 - Reimbursed Exp - NTF	404,660	11,170	2.84%	393,490
	404,660	11,170	2.84%	393,490

Sheriff - Washington County Police

403015 - Academy Fees	59,840	(39,160)	(39.56)%	99,000
	59,840	(39,160)	(39.56)%	99,000

Emergency Services

403060 - Alarm Termination Fee	30,000	0	0.00%	30,000
486040 - Reimbursed Exp - Emer Management	405,630	0	0.00%	405,630
403070 - EMCS Salary Reimbursement	15,600	0	0.00%	15,600
	451,230	0	0.00%	451,230

Wireless Communications

404520 - Rental - Other	46,000	0	0.00%	46,000
	46,000	0	0.00%	46,000

Parks

404000 - Sale of Wood	0	(8,000)	(100.00)%	8,000
404010 - Rental Fees	0	(35,000)	(100.00)%	35,000
404020 - Ballfield Fees	0	(8,000)	(100.00)%	8,000
404030 - Ballfield Lighting Fees	0	(1,000)	(100.00)%	1,000
404040 - Concession Fees	0	(5,000)	(100.00)%	5,000
404300 - Program Fees	0	(9,000)	(100.00)%	9,000
490060 - Park Contrib from Residents	0	(1,000)	(100.00)%	1,000
499420 - Fuel	0	(2,000)	(100.00)%	2,000
	0	(69,000)	(100.00)%	69,000

Buildings, Grounds, & Facilities

499420 - Fuel	2,000	2,000	100.00%	0
	2,000	2,000	100.00%	0

Martin L. Snook Pool

404100 - Swimming Pool Fees	57,000	0	0.00%	57,000
404110 - Swimming Pool - Concession Fee	15,000	0	0.00%	15,000
	72,000	0	0.00%	72,000

Parks and Recreation

404000 - Sale of Wood	8,000	8,000	100.00%	0
404010 - Rental Fees	35,000	35,000	200.00%	0
404020 - Ballfield Fees	8,000	8,000	300.00%	0
404030 - Ballfield Lighting Fees	1,000	1,000	400.00%	0
404040 - Concession Fees	5,000	5,000	500.00%	0
404300 - Program Fees	300,000	(38,620)	(11.41)%	338,620
490060 - Park Contrib from Residents	1,000	1,000	100.00%	0
	358,000	19,380	5.72%	338,620

Total Charges for Services	5,240,160	(357,270)	-6.38%	5,597,430
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Grants

495000 - Operating Grants	300,000	0	0.00%	300,000
496110 - State Aid - Police Protection	717,440	5,440	0.76%	712,000
496115 - SAFER	2,693,590	2,693,590	100.00%	0
496120 - 911 Fees	1,257,000	0	0.00%	1,257,000
401190 - Marriage Licenses	50,000	0	0.00%	50,000
401210 - Trader's License	200,000	0	0.00%	200,000
402020 - Fines & Forfeitures	20,000	0	0.00%	20,000
403130 - Marriage Ceremony Fees	3,000	(1,000)	(25.00)%	4,000
496130 - State Park Fees	100,000	0	0.00%	100,000

Total Grants for Operations	5,341,030	2,698,030	102.08%	2,643,000
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Total Program Revenues	10,581,190	2,340,760	28.41%	8,240,430
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Total General Fund Proposed Revenue	254,091,800	18,195,220	7.71%	235,896,580
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**Washington County, Maryland
General Fund Expenditures - Proposed
FY22**

	2022 Operating Budget Requested	Adjustment	2022 Operating Budget Proposed	\$ Change	% Change	2021 Operating Budget Approved
<u>Education</u>						
<u>Direct Primary</u>						
90000 - Board of Education	110,741,270	(7,533,160)	103,208,110	10	0.00%	103,208,100
	110,741,270	(7,533,160)	103,208,110	10	0.00%	103,208,100
<u>Secondary</u>						
90040 - Hagerstown Community College	10,035,290	0	10,035,290	0	0.00%	10,035,290
	10,035,290	0	10,035,290	0	0.00%	10,035,290
<u>Other Education</u>						
93400 - Free Library	3,323,510	(61,950)	3,261,560	79,550	2.50%	3,182,010
10990 - Clear Spring Library Building	11,450	(450)	11,000	0	0.00%	11,000
10991 - Smithsburg Library Building	11,450	(450)	11,000	0	0.00%	11,000
10992 - Boonsboro Library Building	11,450	(450)	11,000	0	0.00%	11,000
10993 - Hancock Library Building	11,000	0	11,000	0	0.00%	11,000
	3,368,860	(63,300)	3,305,560	79,550	2.47%	3,226,010
Total Education	124,145,420	(7,596,460)	116,548,960	79,560	0.07%	116,469,400
<u>Public Safety</u>						
<u>Sheriff</u>						
11300 - Judicial	3,072,840	0	3,072,840	94,240	3.16%	2,978,600
11305 - Process Server	170,700	0	170,700	3,040	1.81%	167,660
11310 - Patrol	13,340,470	6,750	13,347,220	651,140	5.13%	12,696,080
11311 - Sheriff Auxiliary	40,000	0	40,000	40,000	0.00%	0
11315 - Central Booking	1,084,260	0	1,084,260	29,130	2.76%	1,055,130
11320 - Detention Center	16,648,460	(8,570)	16,639,890	567,690	3.53%	16,072,200
11321 - Day Reporting Center	475,740	(4,500)	471,240	(8,220)	(1.71)%	479,460
11330 - Narcotics Task Force	989,760	0	989,760	32,910	3.44%	956,850
11335 - Washington County Police Academy	59,840	0	59,840	(39,160)	(39.56)%	99,000
	35,882,070	(6,320)	35,875,750	1,370,770	3.97%	34,504,980
<u>Emergency Services</u>						
11420 - Air Unit	28,060	0	28,060	(660)	(2.30)%	28,720
11430 - Special Operations	325,340	(130,800)	194,540	75,700	63.70%	118,840
11440 - 911 Communications	6,281,590	(5,500)	6,276,090	379,220	6.43%	5,896,870
11520 - EMS Operations	2,626,460	(42,110)	2,584,350	(201,550)	(7.23)%	2,785,900
11525 - Fire Operations	4,897,960	(16,730)	4,881,230	2,272,690	87.12%	2,608,540
11530 - Emergency Management	215,490	0	215,490	(11,370)	(5.01)%	226,860
11535 - Public Safety Training Center	0	167,740	167,740	167,740	0.00%	0
93110 - Civil Air Patrol	3,600	0	3,600	0	0.00%	3,600
93130 - Fire and Rescue Volunteer Services	9,212,160	(200,000)	9,012,160	1,435,740	18.95%	7,576,420
	23,590,660	(227,400)	23,363,260	4,117,510	21.39%	19,245,750
<u>Other Public Safety</u>						
93100 - Humane Society of Washington County	1,545,270	(108,630)	1,436,640	35,040	2.50%	1,401,600
	1,545,270	(108,630)	1,436,640	35,040	2.50%	1,401,600
Total Public Safety	61,018,000	(342,350)	60,675,650	5,523,320	10.01%	55,152,330

Operating and Capital Transfers

Operating

91020 - Highway	9,538,300	0	9,538,300	211,680	2.27%	9,326,620
91021 - Solid Waste	496,080	0	496,080	0	0.00%	496,080
91022 - Cascade Town Centre	163,150	0	163,150	163,150	0.00%	0
91023 - Agricultural Education Center	231,340	0	231,340	31,730	15.90%	199,610
91024 - Grant Management	349,010	0	349,010	75,930	27.81%	273,080
91028 - Land Preservation	28,930	0	28,930	(1,950)	(6.31)%	30,880
91029 - HEPMPO	10,030	0	10,030	280	2.87%	9,750
91040 - Utility Administration	414,690	180	414,870	182,800	78.77%	232,070
91041 - Water	107,370	42,630	150,000	42,630	39.70%	107,370
91044 - Transit	1,046,100	0	1,046,100	346,340	49.49%	699,760
91046 - Golf Course	349,820	0	349,820	11,980	3.55%	337,840

92010 - Municipality in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
	12,773,370	42,810	12,816,180	1,064,570	9.06%	11,751,610

Capital

91230 - Capital Improvement Fund	6,730,000	2,113,050	8,843,050	8,043,050	1,005.38%	800,000
12700 - Debt Service	15,272,790	0	15,272,790	(534,480)	(3.38)%	15,807,270
	22,002,790	2,113,050	24,115,840	7,508,570	45.21%	16,607,270

Total Operating/Capital Transfers	34,776,160	2,155,860	36,932,020	8,573,140	30.23%	28,358,880
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General Government

Courts

10200 - Circuit Court	2,013,040	(1,500)	2,011,540	140,810	7.53%	1,870,730
10210 - Orphans Court	36,150	0	36,150	(220)	(0.60)%	36,370
10220 - State's Attorney	4,160,540	0	4,160,540	197,370	4.98%	3,963,170
	6,209,730	(1,500)	6,208,230	337,960	5.76%	5,870,270

State

10400 - Election Board	1,962,300	(269,570)	1,692,730	298,990	21.45%	1,393,740
12300 - Soil Conservation	330,880	(107,200)	223,680	5,500	2.52%	218,180
12400 - Weed Control	321,180	(200)	320,980	2,780	0.87%	318,200
12410 - Environmental Pest Management	45,500	0	45,500	0	0.00%	45,500
94000 - Health Department	2,339,270	0	2,339,270	0	0.00%	2,339,270
94010 - Social Services	446,010	0	446,010	10,450	2.40%	435,560
94020 - University of MD Extension	244,930	0	244,930	4,110	1.71%	240,820
94030 - County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
	5,728,800	(376,970)	5,351,830	321,830	6.40%	5,030,000

Community Funding

93000 - Community Funding	774,000	0	774,000	0	0.00%	774,000
	774,000	0	774,000	0	0.00%	774,000

County Administrator

10300 - County Administrator	383,220	0	383,220	26,750	7.50%	356,470
10310 - Public Relations and Marketing	485,340	0	485,340	18,240	3.90%	467,100
12500 - Business Development	722,340	(6,500)	715,840	21,620	3.11%	694,220
	1,590,900	(6,500)	1,584,400	66,610	4.39%	1,517,790

General Operations

10100 - County Commissioners	371,210	0	371,210	31,480	9.27%	339,730
10110 - County Clerk	197,880	0	197,880	7,780	4.09%	190,100
10530 - Treasurer	546,760	0	546,760	(4,980)	(0.90)%	551,740
10600 - County Attorney	767,920	0	767,920	29,270	3.96%	738,650
10700 - Human Resources	1,093,000	0	1,093,000	28,990	2.72%	1,064,010
11200 - General Operations	627,370	2,113,050	2,740,420	2,097,240	326.07%	643,180
	3,604,140	2,113,050	5,717,190	2,189,780	62.08%	3,527,410

Budget and Finance Division

10500 - Budget and Finance	1,670,840	0	1,670,840	104,410	6.67%	1,566,430
10510 - Independent Accounting & Auditing	70,000	0	70,000	0	0.00%	70,000
10520 - Purchasing	519,640	0	519,640	17,010	3.38%	502,630
	2,260,480	0	2,260,480	121,420	5.68%	2,139,060

Information Technology

11000 - Information Technology	3,320,480	(37,000)	3,283,480	612,580	22.94%	2,670,900
11540 - Wireless Communication	1,403,640	(26,660)	1,376,980	47,680	3.59%	1,329,300
	4,724,120	(63,660)	4,660,460	660,260	16.51%	4,000,200

Other

11100 - Women's Commission	2,000	0	2,000	0	0.00%	2,000
11140 - Diversity and Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
11550 - Forensic Investigator	30,000	0	30,000	5,000	20.00%	25,000
93230 - Commission on Aging	944,150	(102,620)	841,530	20,530	2.50%	821,000
93300 - Museum of Fine Arts	120,000	0	120,000	0	0.00%	120,000
	1,098,150	(102,620)	995,530	25,530	2.63%	970,000

Buildings

10900 - Martin Luther King Building	99,420	0	99,420	320	0.32%	99,100
10910 - Administration Building	322,310	(2,600)	319,710	3,110	0.98%	316,600
10930 - Court House	291,030	0	291,030	(287,060)	(49.66)%	578,090
10940 - County Office Building	226,050	0	226,050	12,820	6.01%	213,230
10950 - Administration Annex	55,450	0	55,450	340	0.62%	55,110
10960 - Dwyer Center	33,450	0	33,450	(140)	(0.42)%	33,590
10965 - Election Board Facility	100,740	0	100,740	40,570	67.43%	60,170
10970 - Central Services	130,850	0	130,850	2,550	1.99%	128,300
10980 - Rental Properties	6,020	0	6,020	20	0.33%	6,000
10985 - Senior Center Building	11,450	(450)	11,000	0	0.00%	11,000
11325 - Public Facilities Annex	82,340	(500)	81,840	4,240	5.46%	77,600
	1,359,110	(3,550)	1,355,560	(223,230)	(14.14)%	1,578,790

Parks

11900 - Parks	0	0	0	(2,205,190)	(100.00)%	2,205,190
12000 - Martin L. Snook Pool	155,830	0	155,830	6,830	4.58%	149,000
12200 - Parks and Recreation	1,314,640	0	1,314,640	279,380	26.99%	1,035,260
	1,470,470	0	1,470,470	(1,918,980)	(56.62)%	3,389,450

Public Works

11600 - Public Works	256,950	0	256,950	10,830	4.40%	246,120
11910 - Buildings, Grounds & Facilities	2,244,770	99,940	2,344,710	2,344,710	0.00%	0
	2,501,720	99,940	2,601,660	2,355,540	957.07%	246,120

Plan Review & Permitting, Engineering and Construction

11610 - Plan Review & Permitting	1,543,690	0	1,543,690	23,460	1.54%	1,520,230
11620 - Engineering	2,307,280	0	2,307,280	(36,830)	(1.57)%	2,344,110
11630 - Construction	2,257,370	(38,800)	2,218,570	71,120	3.31%	2,147,450
	6,108,340	(38,800)	6,069,540	57,750	0.96%	6,011,790

Planning and Zoning

10800 - Planning and Zoning	837,180	(7,100)	830,080	24,830	3.08%	805,250
10810 - Zoning Appeals	55,740	0	55,740	(100)	(0.18)%	55,840
	892,920	(7,100)	885,820	24,730	2.87%	861,090

Total Other Government Programs	38,322,880	1,612,290	39,935,170	4,019,200	11.19%	35,915,970
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Total Expenditures	258,262,460	(4,170,660)	254,091,800	18,195,220	7.71%	235,896,580
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Source	2021			2022			2023			2024			2025			2026		
	Approved	Proposed	Growth %	Proposed	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change
General Revenue	132,215,070	134,171,240	1.5%	1,958,170		3,354,281	137,526,521	2.5%	3,438,138	140,963,559	2.5%	3,438,138	144,487,751	2.5%	3,524,091	148,009,844	2.5%	3,512,194
	80,701,170	84,177,870	4.3%	3,476,700		3,476,700	88,654,570	4.3%	3,476,700	92,131,270	4.3%	3,476,700	95,607,970	4.3%	3,476,700	99,081,670	4.3%	3,476,700
	210,000	150,000	-24.0%	(60,000)		31,500	6,500,000	25.0%	18,750	6,500,000	25.0%	18,750	6,500,000	25.0%	18,750	6,500,000	25.0%	18,750
	6,000,000	6,000,000	0.0%	500,000		0	6,500,000	0.0%	0	6,500,000	0.0%	0	6,500,000	0.0%	0	6,500,000	0.0%	0
	250,000	100,000	-60.0%	(150,000)		0	100,000	0.0%	0	100,000	0.0%	0	100,000	0.0%	0	100,000	0.0%	0
Interest	500,000	500,000	0.0%	0		0	500,000	0.0%	0	500,000	0.0%	0	500,000	0.0%	0	500,000	0.0%	0
Program Revenues:	227,555,150	243,510,810	7.0%	15,955,660		6,620,283	250,130,893	2.7%	6,620,283	257,020,955	2.8%	6,898,062	264,049,069	2.7%	7,016,033	271,201,066	2.7%	7,154,077
Charges for Services	5,597,430	5,240,160	-6.1%	(357,270)		0	5,240,160	0.0%	0	5,240,160	0.0%	0	5,240,160	0.0%	0	5,240,160	0.0%	0
Operating Grants	2,643,430	5,341,030	102.1%	2,697,600		0	5,341,030	0.0%	0	5,341,030	0.0%	0	5,341,030	0.0%	0	5,341,030	0.0%	0
Total Revenues	235,995,580	254,091,900	7.7%	18,195,220		6,620,283	260,712,083	2.6%	6,620,283	267,510,145	2.6%	6,898,062	274,344,443	1.6%	4,324,443	279,088,686	2.6%	7,154,077
Wages:	33,165,140	37,178,720	12.1%	4,013,580		1,301,256	38,479,965	3.5%	1,301,256	39,826,785	3.5%	1,346,759	41,220,723	3.5%	1,393,937	42,663,448	3.5%	1,442,725
	1,070,080	1,070,080	0.0%	0		0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0
	1,070,080	1,070,080	0.0%	0		0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0
	1,070,080	1,070,080	0.0%	0		0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0
	1,070,080	1,070,080	0.0%	0		0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0	1,070,080	0.0%	0
Fringe Costs:	2,842,510	3,153,550	10.9%	311,040		110,374	3,263,924	3.5%	110,374	3,378,162	3.5%	114,237	3,496,397	3.5%	118,236	3,618,771	3.5%	122,374
Health	9,503,360	9,698,570	2.1%	195,210		339,450	10,038,020	3.5%	339,450	10,378,470	3.5%	339,450	10,718,920	3.5%	339,450	11,059,370	3.5%	339,450
Pension	9,623,510	10,219,530	6.2%	596,020		255,488	10,475,018	2.5%	255,488	10,730,506	2.5%	255,488	11,000,316	2.5%	268,422	11,280,449	2.5%	275,133
CPFB	0	0	0.0%	0		0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
Workers Comp	1,402,510	1,596,050	13.8%	193,540		55,862	1,651,912	3.5%	55,862	1,709,774	3.5%	57,817	1,769,593	3.5%	59,841	1,831,504	3.5%	61,935
Other	31,260	548,070	1,753.1%	516,810		19,182	567,252	3.5%	19,182	587,108	3.5%	19,854	607,655	3.5%	20,549	628,923	3.5%	21,298
Operations:	23,888,700	25,215,770	5.6%	1,327,070		780,357	25,996,127	3.1%	780,357	26,801,241	3.1%	805,114	27,631,915	3.1%	830,674	28,488,979	3.1%	857,094
Education	116,425,400	116,548,990	0.1%	123,590		123,590	116,672,580	0.1%	123,590	116,796,170	0.1%	123,590	116,919,760	0.1%	123,590	117,043,350	0.1%	123,590
Public Safety	16,994,360	17,715,230	4.2%	720,870		6,994,570	19,034,835	2.5%	6,994,570	19,849,405	2.5%	8,046	20,664,475	2.5%	8,207	21,489,682	2.5%	8,371
Operating Transfers	12,551,610	15,545,180	25.7%	2,993,570		(311,346)	19,034,835	2.5%	(311,346)	19,346,181	2.5%	3,046	19,657,527	2.5%	3,107	19,970,874	2.5%	3,168
Courts	401,190	384,420	-4.3%	(16,770)		7,888	402,308	2.0%	7,888	410,355	2.0%	8,046	418,402	2.0%	8,207	426,449	2.0%	8,371
Other External Approp	4,532,040	4,806,060	6.1%	274,020		34,791	4,840,850	2.0%	34,791	4,975,641	2.0%	38,046	5,110,687	2.0%	41,301	5,245,988	2.0%	44,556
Debt Service	1,715,000	1,739,530	1.4%	20,530		24,530	1,764,060	2.0%	24,530	1,813,090	2.0%	28,046	1,862,120	2.0%	31,561	1,911,180	2.0%	35,076
Internal Operations	15,807,270	15,272,760	-3.4%	(534,510)		118,353	15,734,250	2.0%	118,353	15,852,603	2.0%	118,353	15,970,956	2.0%	118,353	16,089,309	2.0%	118,353
Capital Outlay:	5,615,050	5,917,790	5.3%	292,740		3,472,023	6,036,146	2.0%	3,472,023	6,328,169	2.5%	4,350,057	6,620,222	2.5%	4,571,250	6,912,275	2.5%	4,792,288
Controlable Assets/Capital Outlay:	174,142,920	181,940,960	4.5%	7,798,040		3,472,023	185,412,963	1.9%	3,472,023	189,971,241	2.5%	4,350,057	194,642,288	2.5%	4,571,250	199,423,570	2.5%	4,792,288
Education	0	0	0.0%	0		0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
Public Safety	321,180	518,620	61.5%	197,440		0	518,620	0.0%	0	518,620	0.0%	0	518,620	0.0%	0	518,620	0.0%	0
Courts	10,440	18,710	78.7%	8,270		0	18,710	0.0%	0	18,710	0.0%	0	18,710	0.0%	0	18,710	0.0%	0
State	15,350	217,000	1,313.7%	201,650		0	39,810	0.0%	0	39,810	0.0%	0	39,810	0.0%	0	39,810	0.0%	0
Internal Operations	348,970	794,140	128.5%	445,170		0	794,140	0.0%	0	794,140	0.0%	0	794,140	0.0%	0	794,140	0.0%	0
Total Expenditures	235,995,580	249,865,700	5.9%	13,968,120		5,710,388	255,585,089	2.3%	5,710,388	262,466,624	2.7%	6,381,536	269,540,665	2.7%	7,073,432	276,810,921	2.7%	7,270,855
Excess Revenue (Expenditures)	0	4,226,100		4,226,100		900,895	5,143,511		16,526	2,394,323		(2,148,988)	2,693,590		(2,148,988)	2,987,608		(2,148,988)
Current and Future Expected costs Included in budget above							2,693,590			168,000			168,000			168,000		
Fire-SAFER							2,693,590			168,000			168,000			168,000		
P25 Lease							168,000			168,000			168,000			168,000		
Police Fire & EMS Training Facility							168,000			168,000			168,000			168,000		
Additional Capital							168,000			168,000			168,000			168,000		
Additional Pension							168,000			168,000			168,000			168,000		
Not included in Budget above							168,000			168,000			168,000			168,000		
Police Fire & EMS Training Facility							168,000			168,000			168,000			168,000		
P25 Lease							168,000			168,000			168,000			168,000		
Education - Kiwanis/SRO							168,000			168,000			168,000			168,000		
Additional Capital							168,000			168,000			168,000			168,000		
Additional Pension							168,000			168,000			168,000			168,000		
Additional costs not included in budget base							168,000			168,000			168,000			168,000		
Expenditures with Additional							168,000			168,000			168,000			168,000		
Excess Revenue (Expenditures)	0	0		0		(43,880)	5,170,865		(43,880)	2,693,590		(2,148,988)	2,987,608		(2,148,988)	3,286,596		(2,148,988)
Water Rate Increase	3.0%	3.5%		3.5%		3.5%	3.5%		3.5%	3.5%		3.5%	3.5%		3.5%	3.5%		3.5%
Water Rate Increase	0.0%	3.5%		3.5%		3.5%	3.5%		3.5%	3.5%		3.5%	3.5%		3.5%	3.5%		3.5%
Solid Waste Increase	0.0%	3.5%		3.5%		3.5%	3.5%		3.5%	3.5%		3.5%	3.5%		3.5%	3.5%		3.5%



Agenda Report Form

Open Session Item

SUBJECT: INITIAL DISCUSSION ON ADVERTISING AND HIRING PROCESS

PRESENTATION DATE: March 9, 2021

PRESENTATION BY: Board of County Commissioners of Washington County, MD

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: The Board of County Commissioners will begin discussions on the advertising of vacant positions and the hiring process.

DISCUSSION:

FISCAL IMPACT:

CONCURRENCES:

ATTACHMENTS: