



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

May 25, 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. County buildings remain closed to public access except by appointment. Therefore, there will be no public attendance in the meeting chambers, unless scheduled prior to the meeting. A limited number of individuals will be permitted to participate in Citizen's Participation. 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: May 18, 2021
- 10:05 AM** **COMMISSIONERS' REPORTS AND COMMENTS**
- 10:15 AM** **STAFF COMMENTS**
- 10:20 AM** **CITIZEN PARTICIPATION** (*citizens are required to submit a request via email to khart@washco-md.net or by calling 240.313.2204 at least 24 hours in advance of the meeting*)
- 10:25 AM** **FY21 BUDGET ADJUSTMENTS WASH. CO. BD. OF EDUCATION (GENERAL FUND)** – *Jeffrey Proulx, Chief Operating Officer, and David Brandenburg, Executive Director, Finance, Washington County Public Schools*
- 10:30 AM** **APPROVAL TO SUBMIT APPLICATION - FY22 SENIOR CITIZEN ACTIVITIES CENTER OPERATING FUND GRANT** – *Allison Hartshorn, Grant Manager, Grant Management; Amy Olack, CEO, Washington County Commission on Aging*
- 10:35 AM** **APPROVAL TO ACCEPT GRANT AWARD - ADMINISTRATIVE OFFICE OF THE COURTS ADDITIONAL SECURITY FUNDING** – *Kristin Grossnickle, Court Administrator, Circuit Court; Allison Hartshorn, Grant Manager, Grant Management*
- 10:40 AM** **APPROVAL TO SUBMIT APPLICATION AND ACCEPT AWARDED FUNDING – AIRPORT CORONAVIRUS RESPONSE GRANT PROGRAM** – *Garrison Plessinger, Director, Hagerstown Regional Airport; Allison Hartshorn, Grant Manager, Grant Management*
- 10:45 AM** **APPROVAL TO SUBMIT APPLICATION AND ACCEPT AWARDED FUNDING– MD AVIATION ADMINISTRATION GRANT** – *Garrison Plessinger, Director, Hagerstown Regional Airport; Allison Hartshorn, Grant Manager, Grant Management*
- 10:50 AM** **APPROVAL OF WATER AND SEWER RATES FY22** – *Mark Bradshaw, Director, Environmental Management; Sara Greaves, CFO*
- 11:00 AM** **APPROVAL OF FY22 OPERATING AND CAPITAL BUDGETS**– *Sara Greaves, CFO*
- 11:15 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*)
- 12:00 PM** **ADJOURNMENT**



Open Session Item

SUBJECT: FY21 Budget Adjustments to the Washington County Board of Education's General Fund Budget

PRESENTATION DATE: May 25, 2021

PRESENTATION BY: Mr. Jeffrey Proulx, Chief Operating Officer, WCPS
Mr. David Brandenburg, Executive Director of Finance, WCPS

RECOMMENDED MOTION: Move to approve the requested adjustments to the Board of Education's FY2021 General Fund Budget.

REPORT-IN-BRIEF: The Annotated Code of Maryland requires local school systems to periodically re-forecast their financial needs and make necessary changes to their budgets. To that end, the Washington County Board of Education approved the attached list of changes to its FY2021 General Fund Budget at its May 18, 2021 meeting.

DISCUSSION: The changes that the Board of Education approved on May 18, 2021, cross major categories. Therefore, these requested adjustments must also be approved by the Board of County Commissioners. The Board of Education has asked its Finance staff to review the requested budget changes with the Commissioners and answer any questions that they may have.

FISCAL IMPACT: None. These proposed modifications merely adjust various categories of the budget to reflect updated information on revenue and spending trends.

CONCURRENCES: The Board of Education's Finance Committee reviewed the proposed adjustments at their meeting on May 3, 2021, and recommended them for approval by the full Board. The Board of Education unanimously approved these changes at their May 18, 2021 meeting.

ALTERNATIVES: N/A

ATTACHMENTS: FY2021 general fund budget adjustments

AUDIO/VISUAL NEEDS: N/A

**Washington County Public Schools
Requested FY2021 Budget Adjustments**

	Value	The primary reason for variance is:
Other Instructional Costs	261,246	Redeployments requested by instructional supervisors.
Food Services	1,750,000	Transfer to federal grant.
Total Expense Reductions/Additional Revenue	<u>2,011,246</u>	
Instructional Textbooks and Supplies	261,246	Redeployments requested by instructional supervisors.
Capital Outlay	1,750,000	SHHS relocatables.
Total Expense Increases/Reduced Revenue	<u>2,011,246</u>	
Net Effect on Fund Balance	0	



Agenda Report Form

Open Session Item

SUBJECT: FY22 Senior Citizen Activities Center Operating Fund Grant Application – Approval to Submit Application

PRESENTATION DATE: May 25, 2021

PRESENTATION BY: Allison Hartshorn, Grant Manager, Office of Grant Management and Amy Olack, CEO, Washington County Commission on Aging

RECOMMENDED MOTION: Move to approve the submission of the application for the Senior Citizens Activities Center Operating Fund Grant to the Maryland Department of Aging in the amount of \$10,940.00 and accept awarded funding.

REPORT-IN-BRIEF: The Washington County Office of Grant Management is seeking approval on behalf of the Washington County Commission on Aging to request funding in the amount of \$10,940.00 which will be utilized to offset the cost of salary for the Assistant Manager of the Senior Activities Center.

DISCUSSION: The Maryland Department of Aging requires applications to only be submitted by local governments; therefore, the County will be the grant applicant and will then enter into a sub-recipient agreement with the Washington County Commission on Aging to implement the grand funded project. Any grant awarded funds will be received and disbursed through the County's Budget and Finance office and the Office of Grant Management will ensure all required fiscal and programmatic reports are submitted in an accurate and timely manner. The grant performance period is from July 1, 2021 through June 30, 2022 and matching funds are not required.

FISCAL IMPACT: Recurring expenses will be the sole responsibility of the Washington County Commission on Aging.

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: Administrative Office of the Courts Additional Security Funding – Approval to Accept Grant Award

PRESENTATION DATE: May 25, 2021

PRESENTATION BY: Kristin Grossnickle, Court Administrator, Circuit Court for Washington County, Allison Hartshorn, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve the acceptance of grant funds in the amount of \$82,560 for Circuit Court security funding.

REPORT-IN-BRIEF: Circuit Court submitted an application on April 12, 2021 to the Administrative Office of Courts requesting security funding for the installation of bullet resistant back glazing on the existing windows in the Clerk’s office and replacement of existing interior doors, framing and hardware for the main entrance and one exterior door for the Law Library entrance and replace with Level 3 materials unit at the Main Entrance Lobby.

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

FISCAL IMPACT: Provides \$82,560 for Circuit Court expenses.

CONCURRENCES: Susan Buchanan, Director, Office of Grant Management

ALTERNATIVES: Deny acceptance of funding

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Airport Coronavirus Response Grant Program (ACRGP) Grant Offer– Approval to Submit Application and Accept Awarded Funding for Grant No. 3-24-0019-066-2021

PRESENTATION DATE: May 25, 2021

PRESENTATION BY: Garrison Plessinger, Director, Hagerstown Regional Airport, and Allison Hartshorn, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve the submission of a funding request to the Federal Aviation Administration in the amount of \$1,009,888 and accept awarded funding.

REPORT-IN-BRIEF: The proposed funding is for operational relief due to COVID-19.

DISCUSSION: The Coronavirus Response and Relief Supplemental Appropriation Act signed into law on December 27, 2020, included nearly \$2 billion in funds to be awarded as economic relief to eligible U.S. airports as a response to the coronavirus disease 2019.

Each airport received a predetermined amount based off of a formula developed by the FAA. The grant is 100% federally funded and thus does not require a state or local match.

Federal Aviation Administration (100%) \$1,009,888

The funds are approved to be utilized for costs related to operations, personnel, cleaning, sanitization, janitorial services, combating the spread of pathogens at the airport and debt service payments. It is recommended to utilize the funds for wages and benefits of airport staff.

Grant Acceptance due June 4th, 2021

FISCAL IMPACT: N/A

CONCURRENCES: Susan Buchanan, Director, Office of Grant Management

ALTERNATIVES: Deny submission of the application

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: MAA Grant– Approval to Submit Application and Accept Awarded Funding for Terminal Access Control System

PRESENTATION DATE: May 25, 2021

PRESENTATION BY: Garrison Plessinger, Director, Hagerstown Regional Airport, and Allison Hartshorn, Grant Manager, Office of Grant Management

RECOMMENDED MOTION: Move to approve the submission of a funding request to the Maryland Aviation Administration in the amount of \$45,000 and accept awarded funding.

REPORT-IN-BRIEF: The proposed funding is for the Terminal Access Control project

DISCUSSION: Grant funding is for the purchase and installation of necessary equipment to complete the Terminal Access Control and Security System upgrades that were not able to be funded as part of a recent Terminal Expansion Project due to changes in TSA security requirements that were not in place when the design of the terminal was being undertaken at the Hagerstown Regional Airport. This project is a necessary and vital in enhancing the operational safety and security of the airport terminal and its associated ramp area as mandated by TSA and FAA regulations.

The Terminal Access Control project is budgeted in the FY2022 CIP budget. Grant application is due June 15, 2021.

FISCAL IMPACT:

Maryland Aviation Administration Grant	(75%)	\$45,000
Hagerstown Regional Airport Local Match	(25%)	\$15,000
Project Total		\$60,000

CONCURRENCES: Susan Buchanan, Director, Office of Grant Management

ALTERNATIVES: Deny submission of the application

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Approval of Water and Sewer Rates FY2022

PRESENTATION DATE: May 25, 2021

PRESENTATION BY: Mark Bradshaw, Director of Environmental Management; Sara Greaves, Chief Financial Officer

RECOMMENDEDATION: To adopt the proposed water and sewer rate schedule for FY2022.

REPORT-IN-BRIEF: The Board of County Commissioners conducted a public hearing on April 13, 2021 to permit the public to testify concerning the proposed modification of water and sewer rates. The Public comment period was held open for 7 days following the hearing.

DISCUSSION: Water and Sewer revenue requirements show that an increase in water and sewer revenue is necessary to facilitate the Department of Water Quality's long-range financial plans. The presented rate schedule for FY 2022 is based on this requirement.

Using an average of 12,000 gallons per quarter, each 3.5% rate increase would cost the user approximately \$6 more per quarter.

Currently, expenditures exceed revenues in both the Water and Sewer funds. Incremental increases over a period of time has been the existing plan in place to work toward a self-supported status for these funds.

FISCAL IMPACT: Rate changes project additional revenue over FY21 budget of \$26,000 for Water and \$331,000 for Sewer.

CONCURRENCES: N/A

ALTERNATIVES: Fund the budgetary gap with an alternate method

ATTACHMENTS: Summary of Utility Rates FY2022; Resolution

AUDIO/VISUAL NEEDS: N/A

**Washington County, Maryland
Department of Water Quality
Proposed Rates for FY 2022**

3.5% Revenue Increase

Sewer Rates

Retail Classes	Current Quarterly Rates	Proposed Quarterly Rates	Increase	
			%	\$
<u>Base for 6,000 gal</u>				
Res Full Service	130.31	132.92	2.0%	2.61
Comm I Full Service	133.31	137.98	3.5%	4.67
Comm II Full Service	136.00	140.76	3.5%	4.76
Comm III Full Service	136.00	140.76	3.5%	4.76
Volunteer Service	131.23	132.92	1.3%	1.69
Res/Comm Coll Ser	60.03	62.13	3.5%	2.10
<u>Volume per 1,000 gal</u>				
Res Full Service	7.54	8.14	8.0%	0.60
Comm I Full Service	8.40	8.69	3.5%	0.29
Comm II Full Service	9.55	9.88	3.5%	0.33
Comm III Full Service	6.56	6.79	3.5%	0.23
Volunteer Service	7.50	8.14	8.5%	0.64
Res/Comm Coll Ser	n/a	n/a	n/a	n/a
<u>Non-metered Accounts</u>	175.57	181.71	3.5%	6.14
<u>Wholesale Class</u>				
	Current Per 1,000 Gal Rates	Proposed Per 1,000 Gal Rates	Increase	
			%	\$
All Wholesale Customers	7.75	8.02	3.5%	0.27
<u>Miscellaneous</u> Deduct Meter Fee - \$25.00 per quarter				
<u>Connection Fee</u>				
	Current Rate	Proposed Rate	Increase	
			%	\$
	6,900.00	7,200.00	4.3%	300.00

Charge for 12,000 gal Per Quarter - Average Residential Customer

	<u>Current</u>	<u>Proposed</u>	Increase	
			<u>%</u>	<u>\$</u>
Base Charge (6,000 gal)	130.31	132.92	2.0%	2.61
Vol Charge (6,000 gal)	45.24	48.84	8.0%	3.60
Total bill	175.55	181.76	3.5%	6.21

3.5% Revenue Increase

Water Rates

Retail Classes	Current Quarterly Rates	Proposed Quarterly Rates	Increase	
			%	\$
<u>Base for 6,000 gal</u>				
Res Full Service	104.76	107.15	2.3%	2.39
Comm I Full Service	104.76	108.43	3.5%	3.67
Comm II Full Service	129.40	133.93	3.5%	4.53
Volunteer Service	104.78	107.15	2.3%	2.37
<u>Volume per 1,000 gal</u>				
Res Full Service	11.78	12.40	5.3%	0.62
Comm I Full Service	12.05	12.47	3.5%	0.42
Comm II Full Service	9.30	9.63	3.5%	0.33
Volunteer Service	11.82	12.40	4.9%	0.58
<u>Non-metered Accounts</u>	175.44	181.55	3.5%	6.11
	Current Rate	Proposed Rate	Increase	
			%	\$
Connection Fee	2,500.00	2,700.00	8.0%	200.00

Charge for 12,000 gal Per Quarter - Average Residential Customer

	<u>Current</u>	<u>Proposed</u>	Increase	
			<u>%</u>	<u>\$</u>
Base Charge (6,000 gal)	104.76	107.15	2.3%	2.39
Vol Charge (6,000 gal)	70.68	74.40	5.3%	3.72
Total bill	175.44	181.55	3.5%	6.11

RESOLUTION NO. RS-2021-___

**Establishment of Rates, Fees, & Charges
Department of Water Quality (FY2022)**

RECITALS

In accordance with Section 6-308 of the Code of the Public Local Laws of Washington County, Maryland, the Board of County Commissioners of Washington County, Maryland (the "Board"), may, following a public hearing, establish or modify a fee, rate, charge, levy, or assessment for the treatment, collection, or distribution of water or sewage.

The staff of the Washington County Department of Water Quality has recommended that certain charges be modified.

A public hearing was held on April 13, 2021, following due notice by advertisement of the Board's intention to modify these charges.

Any public comment received was reviewed and carefully considered.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF WASHINGTON COUNTY, MARYLAND, that the utility rates shall be as set forth in the attached Schedule of Utility Rates for FY 2022, and other fees and charges shall be as set forth in the attached Schedule of Fees & Charges for FY 2022; and

BE IT FURTHER RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF WASHINGTON COUNTY, MARYLAND, that all previous resolutions adopted by the Board relating to water and sewer utility rates, fees, and charges, are hereby repealed.

Adopted this _____ day of _____, 2021.
Effective the 1st day of July, 2021.

ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF WASHINGTON COUNTY, MARYLAND

Krista L. Hart, Clerk

BY: _____
Jeffrey A. Cline, President

Approved as to form
and legal sufficiency:

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

Kirk C. Downey
County Attorney

**WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF UTILITY RATES FOR FY 2022
(effective July 1, 2021)**

	Quarterly Sewer Rates	Quarterly Water Rates
FULL SERVICE		
Base for 6,000 Gal Per Account		
Residential Full Service	\$132.92	\$107.15
Commercial I Full Service	\$137.98	\$108.43
Commercial II Full Service	\$140.76	\$133.93
Commercial III Full Service	\$140.76	n/a
Volunteer Service	\$132.92	\$107.15
Residential/Commercial Collection Service - per EDU	\$62.13	n/a
Volume per 1,000 gal		
Residential Full Service	\$8.14	\$12.40
Commercial I Full Service	\$8.69	\$12.47
Commercial II Full Service	\$9.88	\$9.63
Commercial III Full Service	\$6.79	n/a
Volunteer Service	\$8.14	\$12.40
Residential/Commercial Collection Service - per EDU	n/a	n/a
Non-Metered Accounts	\$181.71	\$181.55
SEWER WHOLESALE		
Per 1,000 gallons	\$8.02	n/a

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

MISCELLANEOUS FEES	
Deduct Meter Fee	\$25.00 per quarter
Infrastructure Management Program Fee	\$400.00 per Sewer EDU or required regional infrastructure contribution equivalent to a minimum of \$1,000 per EDU
Infrastructure Development Plan Fee	\$1,000 per Sewer EDU or required regional infrastructure contribution equivalent to a minimum of \$1,000 per EDU
Cedar Springs Infrastructure Development Fee	\$1,000 per acre or per Sewer EDU, whichever is greater <i>(i.e. If the total acreage of the parcel applying for service exceeds EDU usage calculations, then a \$1,000 per acre fee will be assessed. If this per acre fee is initially assessed and at some point in the future the annual commercial evaluation of EDU usage exceeds the total acreage originally assessed, the fee may be collected at that time based on acreage/EDU differential. Inversely, if the total calculations of EDU usage initially exceeds total acreage of the parcel, then a \$1,000 per EDU fee will be assessed and the fee may be collected as EDU usage increases.)</i>
BAY RESTORATION FUND FEES	
Residential	\$15.00 per quarter
Commercial	Calculated based on water usage or wastewater generated, converted into EDUs, and billed at the rate of \$5.00 per month per EDU
DELINQUENT ACCOUNT BILLING FEES	
Maintenance fee for delinquent account <i>(assessed when account is not paid within the 10-day period following the late notice)</i>	\$30.00
Service Turn-Off	\$50.00
Service Turn-On	\$50.00
Service Turn-Off <i>(non-business hours)</i>	\$75.00
Service Turn-On <i>(non-business hours)</i>	\$75.00

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

ALLOCATION FEES	
Joint Sewer Service Fee <i>(service areas jointly served by the City of Hagerstown Water & Sewer Department and the Wash. Co. Dept. of Water Quality)</i>	\$2,500
Allocation Fee for Sewer Service	\$7,200
Allocation Fee for Water Service	\$2,700
Meter Fee for Water	\$325
SLUDGE PROCESSING FEES[‡]	
Sludge less than 4% solids	\$0.06 per gallon with a minimum charge for 1,000 gallons
Sludge between 4% to 7% solids	\$0.06 per gallon with a minimum charge for 1,000 gallons, plus actual landfill disposal tipping fee
Sludge greater than 7% solids	Unable to accept.
<i>‡Other conditions, as determined by the County, may apply.</i>	
PRETREATMENT PROGRAM PERMIT FEES	
Permit Application Fees:	
SIUs	\$300.00
Non-SIUs	\$150.00
Permit Maintenance Fees: <i>(These fees are based upon industrial process wastewater flow and are collected on an annual basis.)</i>	
< 1,000 gpd	\$250.00
1,000 - 9,999 gpd	\$500.00
10,000 - 25,000 gpd	\$1,000.00
> 25,000 gpd	\$2,000.00

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

ADMINISTRATIVE FEES	
Design Review Fees:	
<i>Drawings -</i>	
One/two lot simplified subdivision plat	\$25.00
Multiple lot (more than two) subdivision development plan or preliminary	\$25.00 - (per drawing)
Multiple lot subdivision combined Preliminary/Final	\$100.00 - (per drawing)
Multiple lot subdivision - final plat(s)	\$25.00 - (per set of drawings)
Architectural/Technical	\$150.00 - (per drawing)
<i>Specification Water -</i>	
Water distribution	\$100.00 (per set)
Water Supply, Treatment or Storage	\$150.00 (per set)
Booster pump station	\$150.00 (per set)
<i>Specification Sewer -</i>	
Sewer Collection - Gravity all types	\$100.00 (per set)
Sewer Collection - Pressure	\$150.00 (per set)
Sewage Pump Station	\$150.00 (per set)
Sewage Treatment Plant (all sizes)	\$200.00 (per set)
<i>Permits -</i>	
Filing of and tracking of each NPDES, MDE and SHA Permits	\$25.00

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

LABORATORY ANALYSIS FEES	Price Per Sample <i>(Prices shown in this fee schedule are for normal sample preparation. If additional treatment is required, additional charges may be imposed.)</i>
SAMPLE COLLECTION	\$25.00
INORGANICS:	
ACIDITY	\$15.00
ACID/ALKALINITY	\$25.00
ALKALINITY	\$17.00
AMMONIA NITROGEN	\$16.00
BIOCHEMICAL OXYGEN DEMAND (BOD)	\$25.00
CALCIUM	\$14.00
CHEMICAL OXYGEN DEMAND (COD)	\$35.00
CHLORINE (FREE OR TOTAL)	\$8.00
CHLORIDE	\$22.00
*COLOR	\$5.00
S. CONDUCTANCE	\$11.00
T. CO2	\$15.00
T. CO2 & BI-CARBONATE (BY NOMOGRAPH)	\$18.00
*CYANIDE	\$8.00
DISSOLVED OXYGEN	\$8.00
FLUORIDE	\$12.00
HARDNESS	\$13.00
*HEXAVALENT-CHROMIUM	\$8.00
*PHENOL	\$10.00
*FLASHPOINT	\$10.00
NITRATE	\$16.00
NITRATE+NITRITE	\$16.00
*ODOR	\$5.00

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

OIL & GREASE	\$25.00
ORTHO PHOSPHORUS	\$16.00
PH (CORROSIVITY)	\$6.00
SETTLABLE SOLID	\$10.00
SULFATE	\$24.00
SULFIDE	\$24.00
SULFITE	\$24.00
*SURFACTANTS	\$15.00
TOTAL DISSOLVED SOLIDS (TDS)	\$20.00
TOTAL KJELDAHL NITROGEN	\$22.00
TOTAL PHOSPHORUS	\$22.00
TOTAL SOLIDS	\$15.00
TOTAL SUSPENDED SOLIDS (TSS)	\$12.00
TOTAL TOXICITY (MICROTOX)	\$50.00
TURBIDITY	\$8.00
VOLATILES SOLIDS (INCLUDING TS)	\$20.00
POT ASH (POTASSIUM & CALCULATION)	\$30.00
TOTAL N (TKN+NO3+NO2)	\$38.00
METAL ANALYSIS BY FLAME AA (PPM)/GRAPHITE FURNACE AA (PPB):	
ALUMINUM	\$12.00
*ANTIMONY	\$12.00/\$24.00
ARSENIC (GFAA)	\$12.00/\$24.00
BARIUM (FLAA/GFAA)	\$12.00/\$24.00
CADMIUM (FLAA/GFAA)	\$12.00/\$24.00
CHROMIUM (FLAA/GFAA)	\$12.00/\$24.00
COPPER (FLAA/GFAA)	\$12.00

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

IRON (FLAA)	\$12.00
LEAD (FLAA/GFAA)	\$12.00/\$24.00
MANGANESE (FLAA/GFAA)	\$12.00/\$24.00
MAGNESIUM (FLAA)	\$12.00/\$24.00
MERCURY (COLD VAPOR)	\$24.00
MOLYBDENUM	\$12.00
NICKEL (FLAA/GFAA)	\$12.00/\$24.00
POTASSIUM (FLAA)	\$12.00/\$24.00
SELENIUM (GFAA)	\$12.00/\$24.00
SILICON (FLAA/GFAA)	\$12.00/\$24.00
SILVER (FLAA/GFAA)	\$12.00/\$24.00
*TIN	\$12.00
*TITANIUM	\$12.00
*VANADIUM	\$12.00
ZINC (FLAA/GFAA)	\$12.00
*TCLP, METALS	\$50.00
SAMPLE PREP. DISSOLVED METALS	\$10.00
SAMPLE PREP. FOR METAL DIGESTION	\$25.00
MICROBIOLOGY:	
TOTAL COLIFORM/E. COLI - PRESENT / ABSENT	\$35.00
TOTAL COLIFORM/E. COLI COLILERT COUNT	\$35.00
TOTAL COLIFORM (MPN)	\$35.00
E. COLI/FECAL COLIFORM (MPN, EC, MUG)	\$35.00
SAMPLE DILUTION	\$10.00
RUSH SAMPLE FEE FOR POSITIVE TEST	\$20.00
ORGANIC ANALYSIS:	
*FORMALDEHYDE	\$100.00

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY
SCHEDULE OF FEES & CHARGES FOR FY 2022
(effective July 1, 2021)

TOTAL ORGANIC CARBON	\$30.00
*TCLP, HERBICIDES	\$100.00
*TCLP, PESTICIDES	\$80.00
*TCLP, SEMIVOLATILES	\$100.00
*TCLP, VOC'S	\$40.00
*VOLATILE ORGANICS (EPA 524 or EPA 624)	\$40.00
TTO's (full scan: VOC, Semi Volatiles, Dioxin screen, Pesticides and Herbicides)	\$645.00
*DIOXIN	\$300.00
*CHLOROFORM	\$80.00
*PAINT FILTER TEST	\$13.00
*SEMI-VOLATILES (EPA 625 & EPA 525)	\$100.00
*ACID/BASE NEUTRALS (EPA 8270)	\$450.00
*PESTICIDES & PCB's (EPA 608)	\$80.00
*HERBICIDES	\$100.00
*BTEX	\$40.00
*MTBE	\$40.00
*TPH	\$20.00
*GROSS BETA + GROSS ALPHA	\$80.00
*IGNITABILITY TEST ON SOLID	\$20.00

***Subcontracted test - fee may change, as contracted; fee is actual contracted price.**



Agenda Report Form

Open Session Item

SUBJECT: Approval of FY2022 Operating and Capital Budgets

PRESENTATION DATE: May 25, 2020

PRESENTATION BY: Sara Greaves, Chief Financial Officer

RECOMMENDATION: To adopt the proposed FY2022 Capital and Operating Budgets as presented at the public budget and tax rate hearing held on May 18, 2021 at 6 P.M.

REPORT-IN-BRIEF: The Board of County Commissioners conducted a public budget and tax rate hearing on May 18, at 6:00 P.M. to permit the public to testify. The Public comment period was held open for 6 days following the hearing and closed on May 24 at 4:00 P.M.

DISCUSSION: The property tax rate of .948 per \$100 of assessed value remains the same. The Income tax rate reduced from 3.2% to 3.0%, effective January 1, 2022.

FISCAL IMPACT: See attached for budget summary and fiscal impact

CONCURRENCES: N/A

ALTERNATIVES: Offer changes to the proposed budget

ATTACHMENTS: Summary of all funds

AUDIO/VISUAL NEEDS: N/A

**Washington County, Maryland
Summary for All Funds
FY22 - Proposed**

Page #			FY21 Operating Budget Approved	FY22 Operating Budget Proposed	<u>FY21 vs. FY22</u> \$ Change % Change	
Operating Funds:						
Major Operating Funds:						
2	General Fund	10	\$235,896,580	\$251,935,100	\$16,038,520	6.80%
212	Highway Fund	20	\$11,736,350	\$11,476,800	\$(259,550)	(2.21)%
226	Solid Waste Fund	21	\$8,151,110	\$8,372,270	\$221,160	2.71%
240	Utility Administration Fund	40	\$4,772,500	\$5,180,380	\$407,880	8.55%
260	Water Fund	41	\$1,103,340	\$1,179,120	\$75,780	6.87%
272	Sewer Fund	42	\$11,859,170	\$11,937,300	\$78,130	0.66%
284	Pretreatment Fund	43	\$471,480	\$484,700	\$13,220	2.80%
288	Public Transit Fund	44	\$2,666,050	\$2,778,170	\$112,120	4.21%
296	Airport Fund	45	\$1,979,630	\$2,020,920	\$41,290	2.09%
316	Black Rock Golf Course Fund	46	\$1,149,680	\$1,172,470	\$22,790	1.98%
			\$279,785,890	\$296,537,230	\$16,751,340	5.99%
Restricted Funds:						
324	Hotel Rental Tax Fund	27	\$1,840,000	\$1,840,000	\$0	0.00%
330	Cascade Town Centre Fund	22	\$183,650	\$184,150	\$500	27.00%
334	Agricultural Education Center Fund	23	\$257,280	\$264,040	\$6,760	2.63%
342	Grant Management Fund	24	\$443,710	\$479,900	\$36,190	8.16%
352	Inmate Welfare Fund	25	\$497,500	\$530,000	\$32,500	6.53%
356	Gaming Fund	26	\$1,955,490	\$2,168,960	\$213,470	10.92%
362	Land Preservation Fund	28	\$2,151,680	\$2,387,330	\$235,650	10.95%
370	HEPMPO Fund	29	\$590,980	\$606,200	\$15,220	2.58%
376	Contraband Fund	51	\$0	\$5,070	\$5,070	100.00%
			\$7,920,290	\$8,465,650	\$545,360	6.89%
	Total Operating Funds		\$287,706,180	\$305,002,880	\$17,296,700	6.01%
380	Capital Funds:					
	Capital Improvement Plan		\$54,874,000	\$54,832,000	\$(42,000)	(0.08)%
	Total Budgeted Funds		\$342,580,180	\$359,834,880	\$17,254,700	5.04%