



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**

**March 1, 2022**

### **OPEN SESSION AGENDA**

- 10:00 AM     MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE  
                  CALL TO ORDER, *President Jeffrey A. Cline*  
                  APPROVAL OF MINUTES: *February 15, 2022*
- 10:05 AM     COMMISSIONERS' REPORTS AND COMMENTS
- 10:10 AM     STAFF COMMENTS
- 10:15 AM     CITIZEN PARTICIPATION
- 10:20 AM     SWORD CONSERVATION RESERVE ENHANCEMENT PROGRAM (CREP)  
                  EASEMENT PROPOSAL  
                  *Chris Boggs, Rural Preservation Administrator, Planning and Zoning*
- 10:25 AM     INTENT TO CONVEY REAL PROPERTY TO THE MARYLAND STADIUM  
                  AUTHORITY  
                  *Todd Moser, Real Property Administrator, Engineering*
- 10:30 AM     MARYLAND COMMERCIAL PROPERTY ASSESSED CLEAN ENERGY  
                  PROGRAM (MD-PACE)  
                  *Susan Grimes, Director, Business Development*
- 10:45 AM     HOTEL RENTAL TAX FUNDING REQUEST, CLARA BARTON MEMORIAL  
                  *Tom Riford, Assistant Secretary of Commerce, Tourism, Film, Marketing and  
                  Communication; Al Martin, Chair, Clara Barton Memorial Committee; Antonio  
                  Tobias Mendez, Sculptor; Rachel Nichols, Clara Barton Memorial Committee; Susan  
                  Buchanan, Director, Grant Management*
- 11:05 AM     CONTRACT AWARD (PUR-1513) – FORT RITCHIE GRAVITY LINES AND  
                  MANHOLE REPLACEMENT  
                  *Rick F. Curry, Director, Purchasing; Mark Bradshaw, Division Director,  
                  Environmental Management*
- 11:10 AM     BID AWARD (PUR-1523) – SPECTROSCOPY METER  
                  *Rick F. Curry, Director, Purchasing; Chris Fraley, Emergency Services*

- 11:15 AM FY23 GENERAL FUND BUDGET PRESENTATION (Washington County Soil Conservation District)  
*Elmer Weibley, District Manager, Soil Conservation; Denise Price, Assistant Manager, Soil Conservation*
- 11:30 AM FY23 GENERAL FUND BUDGET PRESENTATION (Washington County Free Library)  
*Jenny L. Bakos, Executive Director, Washington County Free Library*
- 11:45 AM FY23 GENERAL FUND BUDGET PRESENTATION – PUBLIC SAFETY (Law Enforcement and Emergency Services)  
*Doug Mullendore, Sheriff; Dave Hays, Director, Emergency Services*
- 12:15 PM FY23 GENERAL FUND BUDGET PRESENTATION (Draft 1)  
*Kelcee Mace, Interim Chief Financial Officer, Budget and Finance; Kim Edlund Director, Budget and Finance*
- 12:35 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.)*
- 1:15 PM RECONVENE IN OPEN SESSION

#### ADJOURNMENT

*Members of The Board of County Commissioners may attend the Groundbreaking Ceremony for The Hagerstown Skate Park at 2:00 p.m.*



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Sword Conservation Reserve Enhancement Program (CREP) Easement proposal

**PRESENTATION DATE:** March 1, 2022

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

**RECOMMENDED MOTION:** Move to approve the David W. Sword and Michelle L. Sword, Trustees CREP easement project, paid for 100% by the State, in the amount of \$932,559.86 for 307.674 easement acres, to adopt an ordinance approving the purchase of the easement, and to authorize the execution of the necessary documentation to finalize the easement purchase.

**REPORT-IN-BRIEF:** The Sword property is located at 11067 Gruber Road, Clear Spring, and will protect 156.98 acres of woodland and 145.16 acres of hay and cropland. This easement will serve to buffer roughly 8,000 linear feet of the C&O Canal and Potomac River.

Washington County has been funded to purchase CREP easements on over 1,700 acres of land since 2010. The Sword easement will serve to both protect Maryland waterways, as well as preserve the agricultural, historic, cultural and natural characteristics of the land.

**DISCUSSION:** For FY 2022, the State of Maryland is awarding CREP grants to eligible properties on a project by project basis. Following County approval, the application will be submitted for State funding approval.

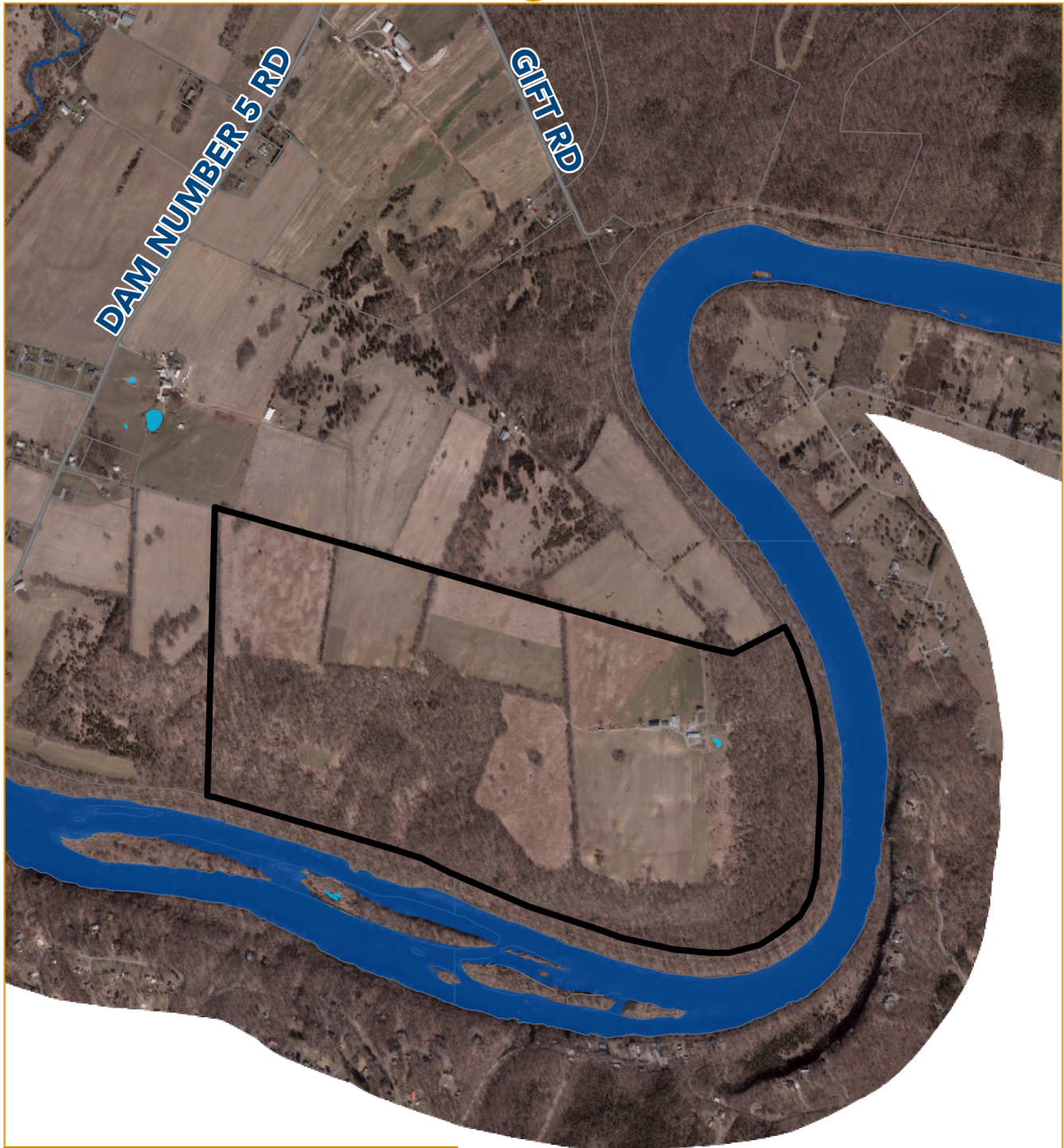
**FISCAL IMPACT:** CREP funds are 100% State dollars. In addition to the easement funds, the County receives up to 3% of the easement value for administrative costs, a mandatory 1.5% for compliance costs and funds to cover all legal costs and surveys.

**CONCURRENCES:** DNR staff approves and supports our program. A final money allocation will be approved by the State Board of Public Works.

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

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

**AUDIO/VISUAL NEEDS:** Aerial Map



Sword - 307.674 Acres +/-  
11067 Dam Number 5 Road  
Clear Spring, MD 21722



Streams



Lakes and Ponds



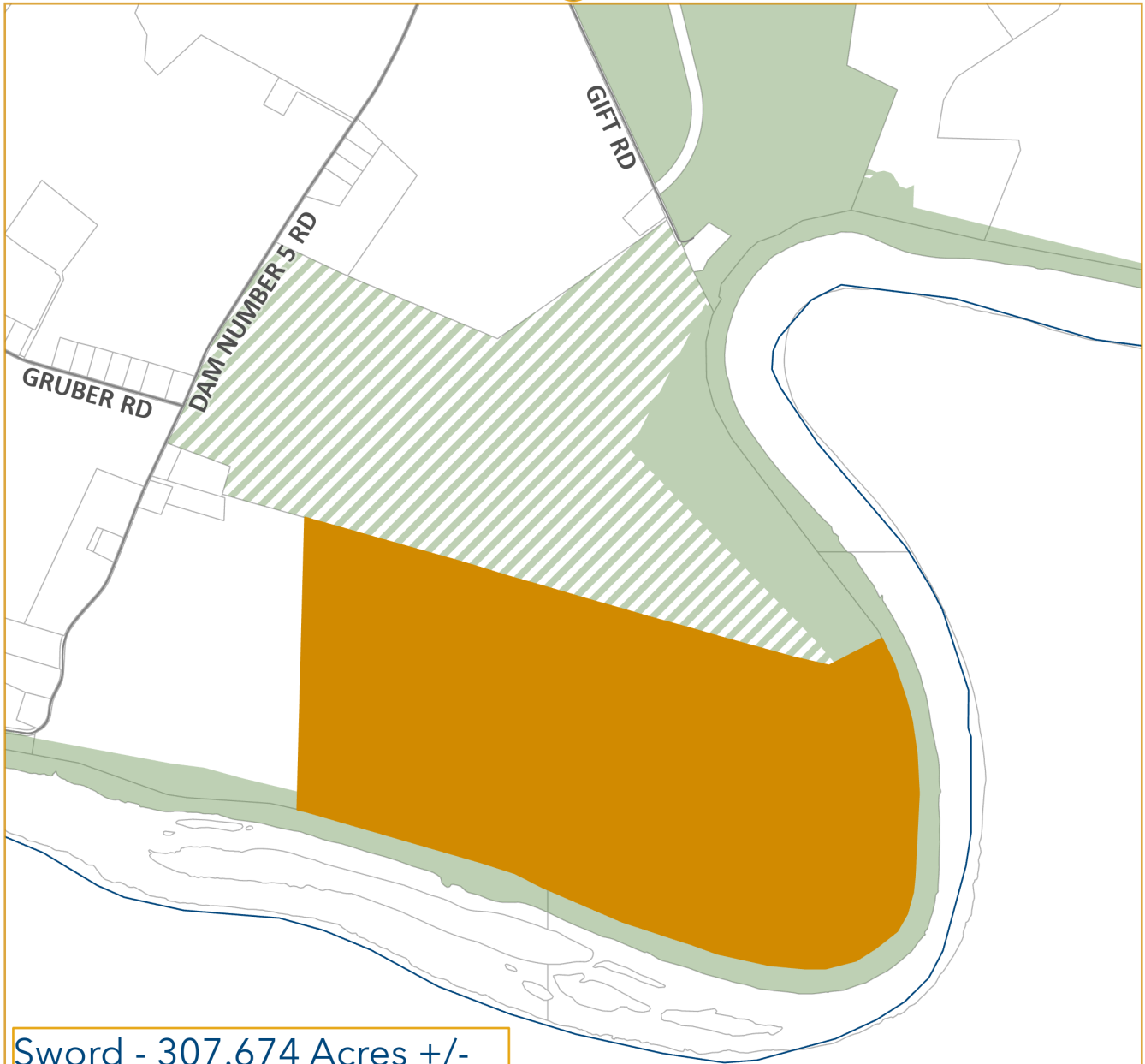
Parcels



MD iMAP, DoIT

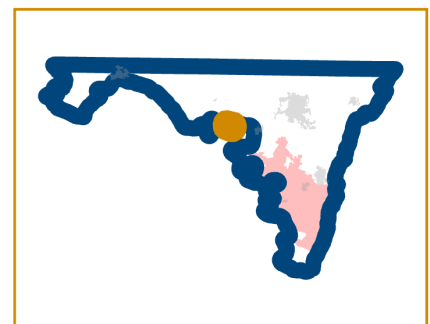






Sword - 307.674 Acres +/-  
11067 Dam Number 5 Road  
Clear Spring, MD 21722

- Roads
- Preserved Lands or Districts
- ▭ Rural Villages
- ▨ Agricultural Districts
- Forest Easements
- CREP Easements
- Ag Pres
- Parks
- Preserved Lands
- ▭ Municipal Boundaries
- ▭ Sword Property





## Agenda Report Form

### Open Session Item

**SUBJECT:** Intent to Convey Real Property to the Maryland Stadium Authority

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Todd Moser, Real Property Administrator, Division of Engineering

**RECOMMENDED MOTION:** Move to adopt the ordinance declaring property located on 80 West Baltimore Street as surplus, and approve the conveyance of the same, and authorize the execution of the necessary documentation to finalize the conveyance.

**REPORT-IN-BRIEF:** Washington County is required to sell 80 West Baltimore Street to the Maryland Stadium Authority as part of the proposed multi-use sports and events facility in Hagerstown.

**DISCUSSION:** The State of Maryland (State) on behalf of the Maryland Stadium Authority offered \$1,800,000.00 plus up to \$60,000 in relocation costs for the property. The proposed agreement will allow Washington County to occupy 80 West Baltimore Street through April 22, 2022.

**FISCAL IMPACT:** N/A

**CONCURRENCES:** County Attorney (Ordinance)

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Aerial Map, Ordinance

**AUDIO/VISUAL NEEDS:** Aerial Map

ORDINANCE NO. ORD-2022-

**AN ORDINANCE TO DECLARE CERTAIN REAL PROPERTY AS SURPLUS  
PROPERTY AND TO APPROVE THE CONVEYANCE OF SAID REAL PROPERTY**

*(80 West Baltimore Street, Hagerstown, Washington County, Maryland)*

BE IT ORDAINED by the County Commissioners of Washington County, Maryland (the "County"), as follows:

1. It is hereby established and declared that the real property described on Exhibit A is no longer needed by the County for a public purpose or a public use (the "Property").
2. The County believes that it is in the best interest of the citizens of Washington County to dispose of the Property by conveyance to the Maryland Stadium Authority. Notice of Intention of Washington County to Convey Real Property was not required to be advertised, pursuant to Section 1-301, Code of the Public Local Laws of Washington County, Maryland, because the Property is to be conveyed to a State government entity.

THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Washington County, Maryland, that the conveyance of the Property to the Maryland Stadium Authority be approved and that the President of the Board and the County Clerk be and are hereby authorized and directed to execute and attest, respectively, for and on behalf of the County, a deed conveying the Property to the Maryland Stadium Authority for the sum of One Million Eight Hundred Thousand Dollars and No Cents (\$1,800,000.00), and the Real Property Administrator is authorized to execute on behalf of the County any HUD-1 settlement statement and any other documents necessary to consummate the transaction.

ADOPTED this \_\_\_\_ day of March, 2022.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

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

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

Approved as to legal sufficiency:

\_\_\_\_\_  
Kirk C. Downey, County Attorney

## EXHIBIT A

All that lot or parcel of land, situate in Washington County, Maryland, and being more particularly described in accordance with a survey prepared by Associated Engineering Sciences, Inc., as follows:

Beginning at a point ("x" cut in the sidewalk) at the intersection of the East marginal line of Summit Avenue and the North marginal line of West Baltimore Street and thence running with the said East marginal line of Summit Avenue the following courses and distances; North 36 degrees 12 minutes 13 seconds East 213.95 feet to a point ("x" cut in sidewalk) located at the intersection of the East marginal line of Summit Avenue and the South marginal line of Hood Street; thence leaving said East marginal line of Summit Avenue and running with the Said marginal line of Hood Street the following three courses and distances; South 55 degrees 23 minutes 00 seconds East 270.76 feet to a point (P.K. nail set), thence by a curve to the right having a central angle of 61 degrees 22 minutes 46 seconds, a radius of 90.61 feet, a length of 97.07 feet, and a chord bearing and distance of South 24 degrees 41 minutes 38 seconds East 92.49 feet to a point (P.K. nail set) thence South 05 degrees 59 minutes 43 seconds West 89.09 feet to a point (P.K. nail set) at the intersection of the South marginal line of Hood Street and the North marginal line of West Baltimore Street; thence leaving the said South marginal line of Hood Street and running with the North marginal line of West Baltimore Street the following two courses and distances; North 68 degrees 47 minutes 00 seconds West 383.14 feet to a point ("x" cut in sidewalk); thence North 54 degrees 39 minutes 00 seconds West 26.20 feet to the place of beginning; containing 1.458 acres of land, more or less.

BEING all and the same real estate described and conveyed in a deed from Farmers & Merchants Bank and Trust to the Board of County Commissioners of Washington County, Maryland, dated October 2, 2000, and recorded in Liber 1601, folio 481 among the Land Records of Washington County, Maryland.



# 80 West Baltimore Street Administrative Annex



## Legend

- 80 West Baltimore Street  
Administrative Annex



0 50 100 150 200 Feet





## Agenda Report Form

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### Open Session Item

**SUBJECT:** Maryland Commercial Property Assessed Clean Energy Program (MD-PACE)

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Susan Grimes, Director of Business Development

**RECOMMENDED MOTION:** Move to adopt the proposed Clean Energy Loan Program Ordinance.

**REPORT-IN-BRIEF:** The proposed Clean Energy Loan Program Ordinance has been advertised in the Herald Mail for two consecutive weeks, February 1<sup>st</sup>, 7<sup>th</sup>, and 14<sup>th</sup> for public comment.

**DISCUSSION:** Commercial property assessed clean energy (C-PACE) is a tool that can finance energy efficiency and renewable energy improvements on commercial property. Like other project financing, C-PACE uses borrowed capital to pay for the upfront costs associated with energy efficiency or renewable energy improvements. Unlike other project financing the borrowed capital is repaid over time via a voluntary tax assessment. The MD-PACE program has been designed to ease the burden of C-PACE administration for Counties that want offer C-PACE financing to their building owners. We currently have one business located in Washington County actively seeking to utilize the C-PACE program, and others have expressed interest. To date there are 16 Counties in the State of Maryland who have adopted this program.

The MD-PACE program administers county programs at no cost to the county. Maryland Clean Energy Center (MCEC) works with local tax collectors to accommodate MD-PACE on the tax bill and receives revenue through closing and servicing fees for C-PACE projects. A county is responsible for collecting MD-PACE assessments, not guaranteeing their collection. The county must also ensure that the MD-PACE assessments are separately accounted for and cannot be utilized for any other purposes. If a building owner is deficient or delinquent on their MD-PACE assessment, the county is not responsible to cover the shortfall. The county only remits payments to the program's servicing agent that are actually paid by building owners and are not liable for any deficiency or delinquency. A delinquent C-PACE surcharge is collected by the County in the same manner as real property taxes, pursuant to the enabling C-PACE legislation in Maryland.

**FISCAL IMPACT:** N/A

**CONCURRENCES:** County Attorney, Kirk Downey

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Proposed Ordinance

**AUDIO/VISUAL NEEDS:** None

ORDINANCE NO. ORD-\_\_\_\_\_

**AN ORDINANCE TO ADOPT THE CLEAN ENERGY LOAN PROGRAM**

**ORDINANCE**

**RECITALS**

Washington County, Maryland (the *County*) wishes to establish a clean energy loan program to encourage the finance or refinance of energy and water efficiency projects, environmental remediation projects, renewable energy projects, and resiliency projects as set forth in Maryland Code, Local Government Article, §§1-1101 *et seq.*

Maryland Code, Local Government Article, §1-1102 authorizes counties and municipalities to enact such an act to establish a clean energy loan program

A public hearing was held on \_\_\_\_\_, following due notice and advertisement of the text of the Clean Energy Loan Program Ordinance (the *Ordinance*).

Public comment was received, reviewed, and considered concerning the aforesaid Ordinance.

The Board believes it to be in the best interests of the citizens of the County for the Board to adopt the attached Clean Energy Loan Program Ordinance.

NOW, THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Washington County, Maryland, that the attached ordinance entitled "Clean Energy Loan Program Ordinance" is hereby adopted.

Adopted and effective this \_\_\_\_ day of \_\_\_\_\_, 2022.

ATTEST:

BOARD OF COUNTY COMMISSIONERS

OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_

BY: \_\_\_\_\_

Krista L. Hart, Clerk

Jeffrey A. Cline, President

Approved as to legal sufficiency:

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Kirk C. Downey, County Attorney

Mail to:

County Attorney's Office

100 W. Washington Street, Suite 1101

Hagerstown, MD 21740-4735



## **CLEAN ENERGY LOAN PROGRAM ORDINANCE**

### **Section 1. Clean Energy Loan Program.**

(a) **Definitions.** In this ordinance, the following words have the meanings indicated:

(1) "Clean Energy Financing Agreement" means an agreement between a Property Owner and a Clean Energy Lender providing for the terms and conditions of a Clean Energy Loan.

(2) "Clean Energy Lender" means a private lender providing a Clean Energy Loan.

(3) "Clean Energy Loan" means any loan made by a private lender to a Property Owner under the Clean Energy Loan Program.

(4) "Clean Energy Loan Program Administrator" means any person or entity selected by the County to manage the Clean Energy Loan Program.

(5) "Clean Energy Loan Obligation" means all indebtedness and obligations of a Property Owner to a Clean Energy Lender under a Clean Energy Financing Agreement.

(6) "Commercial Property" has the meaning stated in the Local Government Article, §§ 1-1101 et. seq., of the State Code.

(7) "Property Owner" means an owner of Commercial Property as defined in this subsection.

(8) "Surcharge" means the repayment obligation of a Clean Energy Loan, including principal, interest, any applicable fees and administrative costs, collected from a Property Owner through the County's property tax billing system in accordance with the Act and as authorized by Section 2 of the Ordinance.

(9) "Surcharge Lien" means the lien automatically established upon the County's levy of the Surcharge on the property tax bill.

(b) **Program.** There is a Clean Energy Loan Program to finance or refinance energy and water efficiency projects, environmental remediation projects, renewable energy projects, and resiliency projects as provided in the Local Government Article, §§1-1101 et seq., of the State Code.

(c) **Rules and regulations.** The County may adopt rules and regulations to administer the Clean Energy Loan Program consistent with this ordinance.

(d) **Program Administrator.** The County may enter into an agreement with a private entity to administer the Clean Energy Loan Program.

(e) **Scope.** Property Owners are eligible to participate in the Clean Energy Loan Program for non-accelerating loans greater than \$25,000.

(f) **Eligibility.** In order to be eligible for a Clean Energy Loan, the Property Owner shall:

(1) have a 100% ownership interest in the property located in Washington County for which projects are proposed;

(2) demonstrate that the most recent property taxes, assessments, and charges on the property have been paid;

(3) provide a copy of written notice to all current holders of a mortgage or deed of trust who have a priority recorded lien on the property and written proof of express consent to the Clean Energy Loan as a priority lien by all current holders of a mortgage or deed of trust on the property that is to be financed under the Clean Energy Loan Program; and

(4) establish that the owner of the Commercial Property is able to repay the loan provided under the Clean Energy Loan Program, in a manner substantially similar to that required for a mortgage loan under §§ 12-127, 12-311, 12-409.1, 12-925, and 12-1029 of the Commercial Law Article of the State Code.

(g) **Qualifying projects.** The following projects, either new or replacement, qualify as energy or water efficiency, renewable energy, environmental remediation, or resiliency projects under the Clean Energy Loan Program:

(1) solar energy equipment;

(2) geothermal energy devices;

(3) wind energy systems;

(4) water conservation devices;

(5) any construction, renovation or retrofitting of Commercial Property to reduce energy or water consumption, including but not limited to, high efficiency lighting and building systems, heating ventilation air conditioning (HVAC) upgrades, high efficiency boilers and furnaces, high efficiency hot water heating systems, combustion and burner upgrades, fuel switching, heat

recovery and steam traps, building shell or envelope improvements, fenestration improvements, building energy management systems, and process equipment upgrades;

(6) any construction, renovation or retrofitting of Commercial Property that is intended to remove environmental or health hazards, including but limited to, projects that promote indoor air and water quality, asbestos remediation, lead paint removal, and mold remediation;

(7) any construction, renovation or retrofitting of Commercial Property that is intended to increase the capacity of a property to withstand natural disasters and the effects of climate change, including but not limited to, flood mitigation, stormwater management, a project to increase fire or wind resistance, a project to increase the capacity of a natural system, an inundation adaptation project, alternative vehicle charging infrastructure, energy storage; and

(8) any other project approved by the County or the Clean Energy Loan Program Administrator as qualifying as an energy or water efficiency, renewable energy, environmental remediation, or resiliency project.

(h) **Qualifying costs.** A Clean Energy Loan may be used to pay for all costs incurred by a Property Owner in connection with the qualifying projects, including the cost of the energy audit; feasibility studies and reports; project management, design, installation, and construction of the qualifying projects; commissioning; energy savings or performance guaranty or insurance; building accreditation; closing costs of the Clean Energy Loan; permitting fees; administrative fees; post-install Evaluation, Measurement & Verification; and, building accreditation.

## **Section 2. Real property tax surcharge.**

(a) **Repayment of Loans.** A Property Owner participating in the Clean Energy Loan Program shall repay the Clean Energy Loan through a Surcharge on their real property tax bill. Upon receipt of



written notice from the Clean Energy Loan Program Administrator of the execution of a Clean Energy Loan Financing Agreement, the County shall add the Surcharge to the tax property bill on July 1 of the year indicated by the payment schedule of the Clean Energy Loan Financing Agreement. The Surcharge shall constitute a first lien on the property from the date it becomes payable until the unpaid Surcharge and interest and penalties on the Surcharge are paid in full, regardless of a change in ownership, whether voluntary or involuntary. A person or entity that acquires property subject to a Surcharge assumes the obligation to pay such Surcharge. The County may assign the Surcharge lien to the Clean Energy Loan Program Administrator.

(b) **Calculation.** The Surcharge for a Clean Energy Loan shall include the Clean Energy Loan Obligation and any administrative costs incurred by the County which shall be the actual expenses incurred to administer the program.

(c) **Statement of Levy and Lien of Surcharge.** Upon receiving written notice from the Clean Energy Loan Program Administrator of the execution of a Clean Energy Loan Financing Agreement, the Property Owner shall execute an agreement with the County and the Clean Energy Lender that will be recorded in the land records of Washington County, at the expense of the property owner, and which shall include:

(1) the date the Clean Energy Loan was made to the Property Owner and the property became subject to the Surcharge;

(2) the term of the Clean Energy Loan and over which the Surcharge will apply to the property;

(3) the Clean Energy Loan Obligation and estimated County administrative costs for the first year;

(4) the annual principal and interest amount for each year of the term of the Clean Energy Loan, including any partial year prorated amounts;

(5) prepayment requirements and any prepayment premium that may apply to a prepayable Clean Energy Loan;

(6) notice that the Clean Energy Loan Obligations and the County's administrative costs will be repaid through a Surcharge included on the owner's real property tax bill due and payable on the same date as the real property tax bill;

(7) notice that an unpaid Clean Energy Loan Surcharge constitutes a first lien on the property that has priority over prior or subsequent liens in favor of private parties and that the Surcharge will continue as a lien on the property from the date it becomes payable until the unpaid Surcharge and interest and penalties on the Surcharge are paid in full, regardless of a change in ownership of the property, whether voluntary or involuntary; and

(8) notice that if payments of Surcharges are not timely paid, the Surcharge will be collectible as a tax lien through the tax sale process authorized under Tax-Property Article, Title 14, Subtitle 8 of the State Code and in accordance with Section 2-103 of the Code of Public Local Laws for Washington County and that an overdue Surcharge will be so collected, irrespective of whether real property taxes (or any other taxes, charges, or assessments) are due and owing.

(d) **Default.** In the event of default on the Clean Energy Loan Surcharge, the County shall be required to collect the lien pursuant to Tax-Property Article, Title 14, Subtitle 8 of the State Code and in accordance with Section 2-103 of the Code of Public Local Laws for Washington County, irrespective of whether property taxes (or any other taxes, charges, or assessments) are due and owing. The County shall not incur any liability to the Clean Energy Lender or others in the event of default.

(e) **Credit of Payments.** Payments received from a Property Owner shall be credited first to all county taxes, assessments, and charges.

(f) **Payment to Clean Energy Lender.** The County shall have no ownership of the Surcharges collected except for administrative costs provided under this ordinance. The County shall pay all Surcharge payments in any calendar month to the applicable Clean Energy Lender or the Clean Energy Loan Program Administrator within 30 days after the end of the month in which such amounts are collected. The County shall have no obligation to make payments to any Clean Energy Lender with respect to any Clean Energy Loan Obligation other than that portion of Surcharge actually collected from a Property Owner for the repayment of a Clean Energy Loan.

### **Section 3. Financing.**

(a) **Private Lenders, Terms** Clean Energy Loans may be provided by any private lender and a Clean Energy Financing Agreement may contain any terms agreed to by the Clean Energy Lender and the Property Owner, as permitted by law, for the financing of Clean Energy Loans. The County may not finance or fund any loan under the program, shall serve only as a program sponsor to facilitate loan repayment by including the Surcharge on the County real property tax bill for the property, and shall incur no liability for the loan. The loan must be repaid over a term not to exceed the weighted average useful life of the project as determined by the Clean Energy Loan Program.

(b) **County Role.** The County's role in the Clean Energy Loan Program is limited to sponsoring the program and collecting and forwarding the Surcharges imposed under the program. The County may not provide Clean Energy Loans or other financing in connection with this program.



## Agenda Report Form

### Open Session Item

**SUBJECT:** Hotel Rental Tax Funding Request, Clara Barton Memorial

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Tom Riford, Assistant Secretary of Commerce for Tourism, Film, Marketing, and Communication; Al Martin, Chair, Clara Barton Memorial Committee, Antonio Tobias Mendez, Sculptor, Rachel Nichols, Clara Barton Memorial Committee, Susan Buchanan, Director, Office of Grant Management

**RECOMMENDED MOTION:** Move to approve the request for Hotel Rental Tax funding from the Clara Barton Memorial Committee in the amount of \$\_\_\_\_\_ for direct expenses associated with the construction of the Clara Barton Memorial.

**REPORT-IN-BRIEF:** The Clara Barton Memorial Committee has submitted a request for Hotel Rental Tax funding to assist with costs associated with the design and construction of a memorial statue of Clara Barton on land owned by the City of Hagerstown at 319 Summit Avenue adjacent to the Cultural Trail. The amount of funding requested for this project is \$50,000.

**DISCUSSION:** The Clara Barton Memorial Committee has submitted a Hotel Rental Tax Grant application requesting \$50,000 towards the cost of the design and placement of a statue honoring Clara Barton on land owned by the City of Hagerstown located at 319 Summit Avenue adjacent to the Cultural Trail. The total projected cost of the project is \$615,000. The remaining portion of the expenses will be paid for with a combination of fundraising efforts, sponsorships, and grants including \$60,000 from the City of Hagerstown and a pending State bond bill grant for \$250,000.

The application has been reviewed by the Office of Grant Management and the project meets the goals of the Hotel Rental Tax grant program.

**FISCAL IMPACT:** The Hotel Rental Tax Fund balance will be reduced by the amount of this award.

**CONCURRENCES:** N/A

**ALTERNATIVES:** Deny the applicant's request for Hotel Rental Tax Funding.

**ATTACHMENTS:** Hotel Rental Tax Funding Application, PowerPoint slides

**AUDIO/VISUAL NEEDS:** PowerPoint presentation



Washington County, Maryland  
Hotel Rental Tax Funding  
Grant Application

100 West Washington Street  
Room 2200  
Hagerstown, Maryland 21740  
240-313-2040

Organization/Agency:	The Clara Barton Memorial Committee	E-mail Address:	aemartin24@aol.com
Address:	C/O The Community Foundation of Wash. CO. 37 S. Potomac St., Hagerstown, MD 21740		
Contact Person:	Al Martin	Title:	Chair
Phone Number:	(301) 991-3468	Fax Number:	(000) 000-0000
Tax ID/Federal ID#:	EIN 52-2001455	<input checked="" type="radio"/> Capital Request	<input type="radio"/> Operating Request
Project Classification:	<input checked="" type="radio"/> Tourism/Attraction <input type="radio"/> Economic Development <input checked="" type="radio"/> Cultural <input type="radio"/> Recreation		
Project Name:	The Clara Barton Memorial		
Project Start Date:	10/15/2021	Project End Date:	5/15/2023

Project Justification and Economic Benefit/Impact to the Visitor Industry, if Applicable

The Clara Barton Memorial will be the first figurative bronze memorial in the United States to Clara Barton, the Civil War Nurse and the founder of the American Red Cross. The significance of this memorial in Washington County is that it was here that she broke an important barrier by becoming the first nurse to be given permission to be on the battlefield while the fighting was ongoing, this happened at the Battle of Antietam. This memorial will attract tourists and civil war enthusiasts from nearby Antietam and Rose Hill Cemetery. The memorial will be placed on the end of the Hagerstown Cultural trail and will serve as a gateway to bring people onto the trail and into the Arts & Entertainment District. The Washington County Museum of Fine Arts Director Sarah Hall stated that she is convinced that this memorial will bring a new audience to the Cultural Trail and to the Museum. This effort to create a memorial to Clara Barton has gained national attention, Senator Elizabeth Dole chose to endorse this project by becoming our Honorary Chair on the Committee. The Memorial will transform the empty lot between Summit and Virginia Avenues and will take a neglected area and turn it into a jewel, that will bring people from all over to Hagerstown and Washington County. This Memorial will become a gathering place to celebrate our Nurses and First Responders and hopefully will inspire a new generation to go into public service.

Anticipated Visitor Attendance and Impact on Hotel Rental Occupancy, if Applicable

Currently the Hagerstown Cultural Trail brings approximately 20,000 people into the City. We anticipate that the Clara Barton will bring Civil War enthusiasts and history buffs into the City from nearby Antietam Battlefield and person's who are interested in the history of Clara Barton. We are currently in contact with the National Civil War Medicine Museum in Frederick and the Missing Soldiers Office in Washington DC, along with the Clara Barton Home in Glenn Echo, Maryland to form a partnership to bring awareness to Clara Barton's history in Maryland. We anticipate that the visitor traffic will double once the Clara Barton Memorial is on the trail. The Memorial will serve as a link connecting the Washington County Museum to the Cultural Trail leading the visitor onto the trail into the A&E district of Hagerstown. Hotel Rental Occupancy as it relates to history, Civil War History and Cultural History will be bouyed by this addition.

**Narrative Description of Project:** Include purpose of project, outline of project procedures, intended results of project or any additional comments that support the need for project and/or merit as an event or activity designed to promote Washington County, Maryland.

**Description of Project:** The Clara Barton Memorial Committee is commissioning nationally known sculptor Antonio Tobias Mendez "Toby" to create a memorial to Clara Barton. The memorial will consist of a small public plaza constructed of low maintenance and enduring materials. At its center will be a monumental bronze figural grouping of Clara Barton giving aid to a fallen soldier. The statue will highlight the plaza, as a gathering space, and the site will incorporate educational inscriptions which will share the life, legacy and contributions of Clara Barton. Given its location on the Cultural Trail near the Washington County Museum of Fine Arts in Hagerstown, the Clara Barton Memorial will be seen by thousands of people annually. The public-private project is located on City of Hagerstown-owned land near the state-certified Arts and Entertainment District, and on the Cultural Trail in downtown Hagerstown (319 Summit Avenue). This project is "shovel ready", has an expected lifetime of at least two hundred years, and does not involve historic easements.

**Purpose of Project:** The purpose of the memorial is to celebrate the life and contributions of renowned Civil War Nurse and Original Founder of the American Red Cross, Clara Barton. Known by many historians as the "Angel of the Battlefield," the Memorial recognizes the moment where Clara Barton broke the barrier for Nurses to be present on the battlefield during the course of a battle, under fire, at Antietam. The completed memorial will provide a central venue where residents and visitors can learn about this pivotal figure who as a nurse broke ground by becoming the first nurse allowed on an active battlefield at nearby Antietam. This project will honor the legacy of Clara Barton who changed the role of the nursing profession by making it a medical field, and less a role of servitude. She did this by providing hands on immediate care as a first responder. After the Civil War she became a founder and the first president of the American Red Cross, she helped create an institution that has served to provide an immediate response to crisis and disasters, during times of war and peace. Ultimately, this memorial will grow to be a cultural and educational attraction celebrating Clara Barton and all nurses and first responders who have dedicated their life's work to providing care. The Memorial could serve as an annual gathering space to honor our nurses and first responders. This gathering could happen during Nurses Week or on First Responders Day. Eric Anderson serves as the Executive Director of the American Red Cross for the Greater Shenandoah Valley, he stated that "I can't help but think that what Clara Barton did here in Washington County by giving a first hand response to care, was the precursor to what would become the American Red Cross, I believe it all started here in Washington County". Former Senator and former President of the American Red Cross Elizabeth Dole agreed to serve as the Honorary Chair of the Clara Barton Memorial Committee. She stated that she currently leads the effort of her own Elizabeth Dole Foundation which supports and benefits the caregivers of our nation's wounded warriors-the young spouses, mothers, dads and siblings who care for their loved ones at home- she is honored to assist this effort, because the Clara Barton Memorial is a good fit with her focus. This memorial celebrates those who have always been and currently are on the front lines of care. This Memorial is at the center of Washington County and celebrates the many souls who have paid that price to care for our citizens.



## Total Project Budget

A.	Amount of Hotel Rental Tax Grant Funding Requested	\$50,000.00
B.	List Other Funding Sources and Their Respective Amounts	
Source:	City of Hagerstown (60k) State of MD Bondbill (pending) 250k	\$310,000.00
Source:	Howard and Ann Kaylor Foundation (50k), Delaplaine Found (25k pending)	\$75,000.00
Source:	Groh Foundation(25K), Irving Einbinder Foundation(25k) assorted (25k) 110k pend	\$180,000.00
C.	Total Project/Event Funding (A + B)	\$615,000.00

**Itemize your total project budget into the appropriate classifications:**

A. Tourism Attraction (Be specific in expense break down):	
Plaza construct;engineering, foundations, paving, landscape, pedestal, lighting,	\$175,000.00
Design,sculpting, fabrication, overhead, materials, assistance, admin fees	\$275,000.00
Sculpture enlargement, Final Sculpting, Bronze Casting, installation	\$165,000.00
B. Economic Development Enhancement (Be specific in expense breakdown):	
C. Cultural Projects (Be specific in expense breakdown):	
D. Recreational Projects (Be specific in expense breakdown):	
<b>Total Project Budget</b>	
	<b>\$615,000.00</b>

We certify the information contained in this application is complete, accurate and fully discloses the scope and intent of our request for funding from the Hotel Rental Tax Fund. We agree to comply with the County's requests for information regarding the use of awarded funds and to provide access to accounting records related to these funds.

We further acknowledge that any deviations beyond 10% allowable amount will require us to submit a program amendment which will have to be approved by the Office of Grant Management prior to any further expenditures.

Alfred E. Martin, Committee Chair Date: 2/17/2022

Susan M. Buchanan

Date: 2/17/22

 Denied

Deferred to the Board of County Commissioners.

Date:

☐ Denied

Date \_\_\_\_\_

 Denied

Return Application To:  
Washington County Office of Grant Management  
100 West Washington Street Room 2200  
Hagerstown, Maryland 21740  
240-313-2040

# CLARA BARTON MEMORIAL



# THE CLARA BARTON MEMORIAL

1. At the Battle of Antietam in Washington County, Clara Barton broke a barrier by becoming the first nurse allowed on a battlefield during the course of a battle.
2. Clara Barton was asked to start and manage the Missing Soldiers Office by President Lincoln to help track down and find missing soldiers.
3. Founded the American Red Cross in 1881.
4. As an early advocate for women's rights, she became the first woman to work at the United States Patent Office, earning the same wages as a man.



## Description of Project:

The Clara Barton Memorial Committee is commissioning nationally known sculptor Antonio Tobias Mendez "Toby" to create a memorial to Clara Barton. The memorial will consist of a small public plaza constructed of low maintenance and enduring materials. At its center will be a monumental bronze sculpture, figural grouping of Clara Barton giving aid to a fallen soldier. The statue will highlight the plaza, as a gathering space, and the site will incorporate educational inscriptions which will share the life, legacy, and contributions of Clara Barton. Given its location on the Cultural Trail near the Washington County Museum of Fine Arts in Hagerstown, the Clara Barton Memorial will be seen by tens of thousands of people annually. The public-private project is located on City of Hagerstown-owned land near the state-certified Arts and Entertainment District, and on the Cultural Trail in downtown Hagerstown (319 Summit Avenue). This project is "shovel ready," has an expected lifetime of at least two hundred years, and does not involve historic easements.



## Purpose of Project:

The purpose of the memorial is to celebrate the life and contributions of renowned Civil War nurse and the original founder and leader of the American Red Cross. Clara Barton, known by many historians as the "Angel of the Battlefield," the Memorial recognizes the moment where Clara Barton broke the barrier for nurses to be present on the battlefield during the course of a battle, under fire, at Antietam. The completed memorial will provide a central venue where residents and visitors can learn about this pivotal figure who, as a volunteer, broke ground by becoming the first nurse allowed on an active battlefield at nearby Antietam. This project will honor the legacy of Clara Barton who changed the role of the nursing profession by making it an active medical field, and less a role of servitude. She did this by providing hands-on immediate care as a "first responder." After the Civil War she became a founder and the first president of the American Red Cross, she helped create an institution that has served to provide an immediate response to crisis and disasters, during times of war and peace. Ultimately, this memorial will grow to be a cultural and educational attraction celebrating Clara Barton and all nurses and first responders who have dedicated their lives to providing care.

## Request:

The Clara Barton Memorial Committee is seeking both public and private funding. The Community Foundation of Washington County has created a fund for this project. Your donations can be sent to The Community Foundation of Washington County, c/o Clara Barton Memorial, to 37 S. Potomac Street, Hagerstown, MD 21740 or directly on their website [CFWC.org](http://CFWC.org) select donate now and the fund can be found on the drop down menu.





# CLARA BARTON MEMORIAL

## HAGERSTOWN, MARYLAND

ANTONIO TOBIAS MENDEZ SCULPTOR  
SITE RENDERING

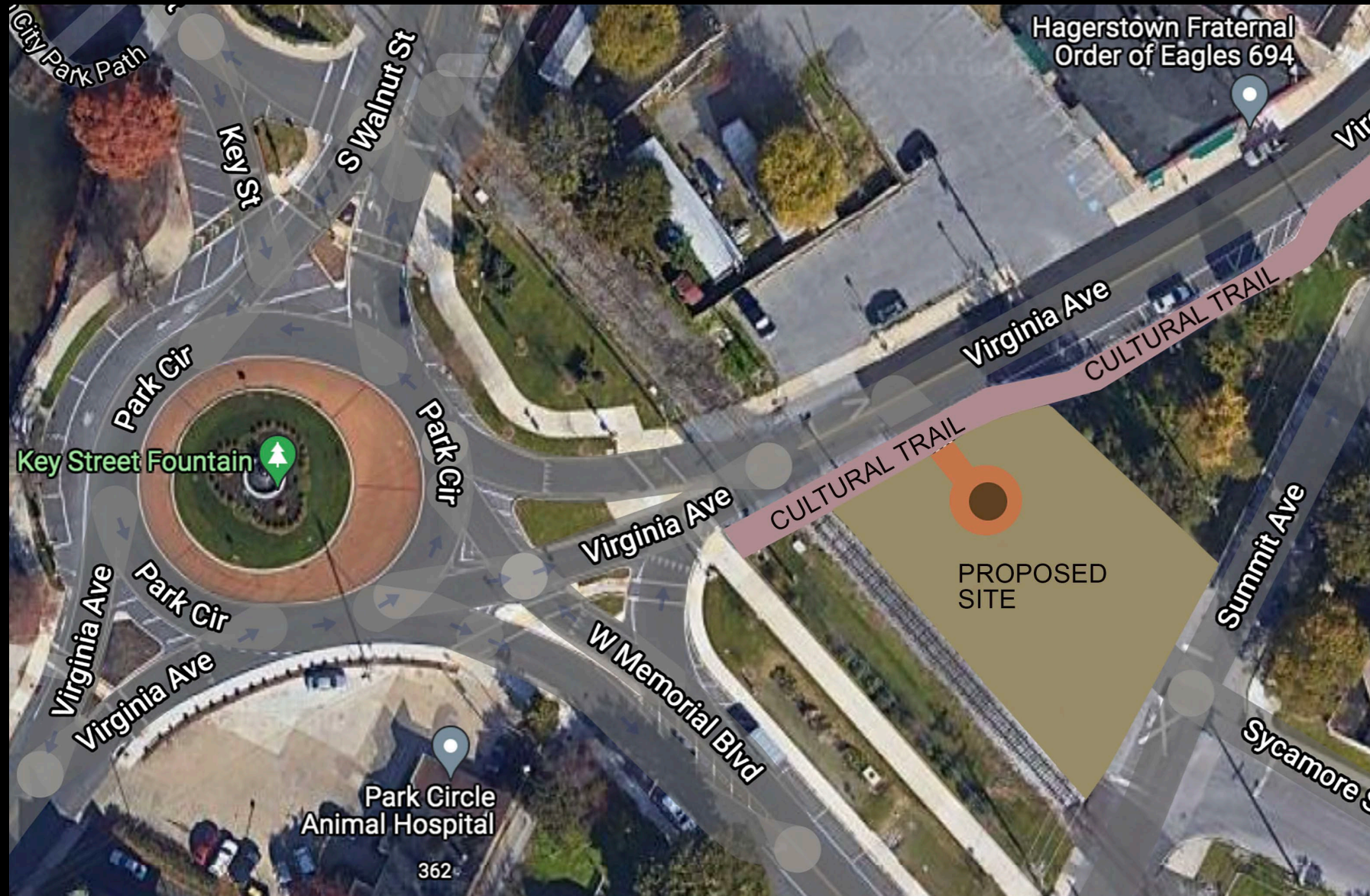


Clara Barton 1866









THE  
CLARA BARTON MEMORIAL  
COMMITTEE

*Honorary Chair, Senator Elizabeth Dole*

**Sculpture Budget**

Artist Design and Sculpting fees	90,000.00	
Fabrication	88,000.00	
Administrative Fees	15,000.00	
Outreach Barbara Ingram	5,000.00	
Assistance	40,000.00	
Studio Overhead	37,000.00	
Enlarging	25,000.00	
Foundry	<u>140,000.00</u>	
Sub total	440,000.00	440,000.00

**Site Work**

Construction Management	22,000.00	
Engineering	8,000.00	City of Hagerstown
Site Prep	10,000.00	City of Hagerstown
Foundations	10,000.00	City of Hagerstown
Pedestal	65,000.00	
Stone Masonry Install	11,900.00	
Paving	25,000.00	City of Hagerstown
Landscaping	10,000.00	City of Hagerstown
Sculpture Transport/Installation	10,000.00	
Way side Signage	3,000.00	In Kind Donation
Dedication	<u>2,000.00</u>	
Sub Total	175,100.00	<u>175,000.00</u>
Total		\$615,000.00

## CLARA BARTON MEMORIAL COMMITTEE

- Has raised close to ¼ of the budget needed (\$125,000.00)
- The City of Hagerstown is contributing the land and \$60,000 in services
- Senator Corderman and Delegate Thiam are seeking a \$250k Bond Bill
- We were invited by the Delaplaine Foundation to request a \$25k grant
- We expect to raise another \$100k privately over the next coming months

A	B	C	D	E	F	G	H	I	J	K	L	M	N
Calendar	September	October	November	December	January (2022)	February	March	April	May	June	July	August	September
Sculpture Schedule													
Phase 1 Start Up	Research, Rendering \$30,000.00	Maquette	Maquette	Maquette									
Phase 2 Enlargement Clay					Enlargement of Clay \$200,000.00	Enlargement of Clay	Enlargement of Clay, Mold for foundry	Mold for Foundry					
Phase 3 Foundry								Foundry \$230,000.00	Foundry	Foundry	Foundry	Foundry	Foundry
Construction Schedule					January (2023)	February	March	April	May	June	July	August	September
Phase 4 Site Prep					Engineering \$28,000.00	Engineering Site Prep	Engineering Site Prep						
Phase 5 Stone Ordered Year of State Funding					Order Stone \$47,000.00	Order Stone	Order Stone	Order Stone	Order Stone	Order Stone			
Phase 6 Installation Year of State Funding											Stone Install. \$78,000.00	Paving and Landscaping	Dedication



THE  
CLARA BARTON MEMORIAL  
COMMITTEE

*Honorary Chair, Senator Elizabeth Dole*

**Clara Barton Memorial  
Fundraising and Payment Schedule**

The Money for each phase has to be raised before each phase can start. This is to protect the contractors, subcontractors and the artist. The first three phases should be accomplished in 2021-2022. Phase four-six which covers construction may be paid for by a Maryland State Bond and covered by a bond bill.

**Phase One - Start up**

Two months

This is the seed money to create the Renderings and the Maquette. The maquette will be a 1/5<sup>th</sup> scale model of the final bronze sculpture of Clara Barton giving aid to the Soldier.

\$30,000.00

**Phase Two - Enlargement in Clay**

Three Months

The Sculptural grouping will be enlarged to full scale in clay ready for foundry. The Students of the Barbara Ingram School will be involved in this phase with hands on experience working with Clay. This includes the making of the mold for the foundry.

\$200,000.00

**Phase Three - Foundry**

Six Months

The sculpture will be cast into bronze. Documentary by Barbara Ingram School Students.

\$230,000.00

**Phase Four - Site Prep**

Three Months

Engineering, Site excavation and Foundations will be poured including the concrete pad for the paving.

\$28,000.00. In-kind City of Hagerstown

**Phase Five - Stone Ordered**

Six Months

Stone ordered, Lettering

\$47,000.00

**Phase Six - Final Site work**

Three Months

Installation of the pedestal, the paving, the sculpture and landscaping. This includes the wayside signage.

\$78,000.00



# CLARA BARTON MEMORIAL

## HAGERSTOWN, MARYLAND

ANTONIO TOBIAS MENDEZ SCULPTOR  
SITE RENDERING

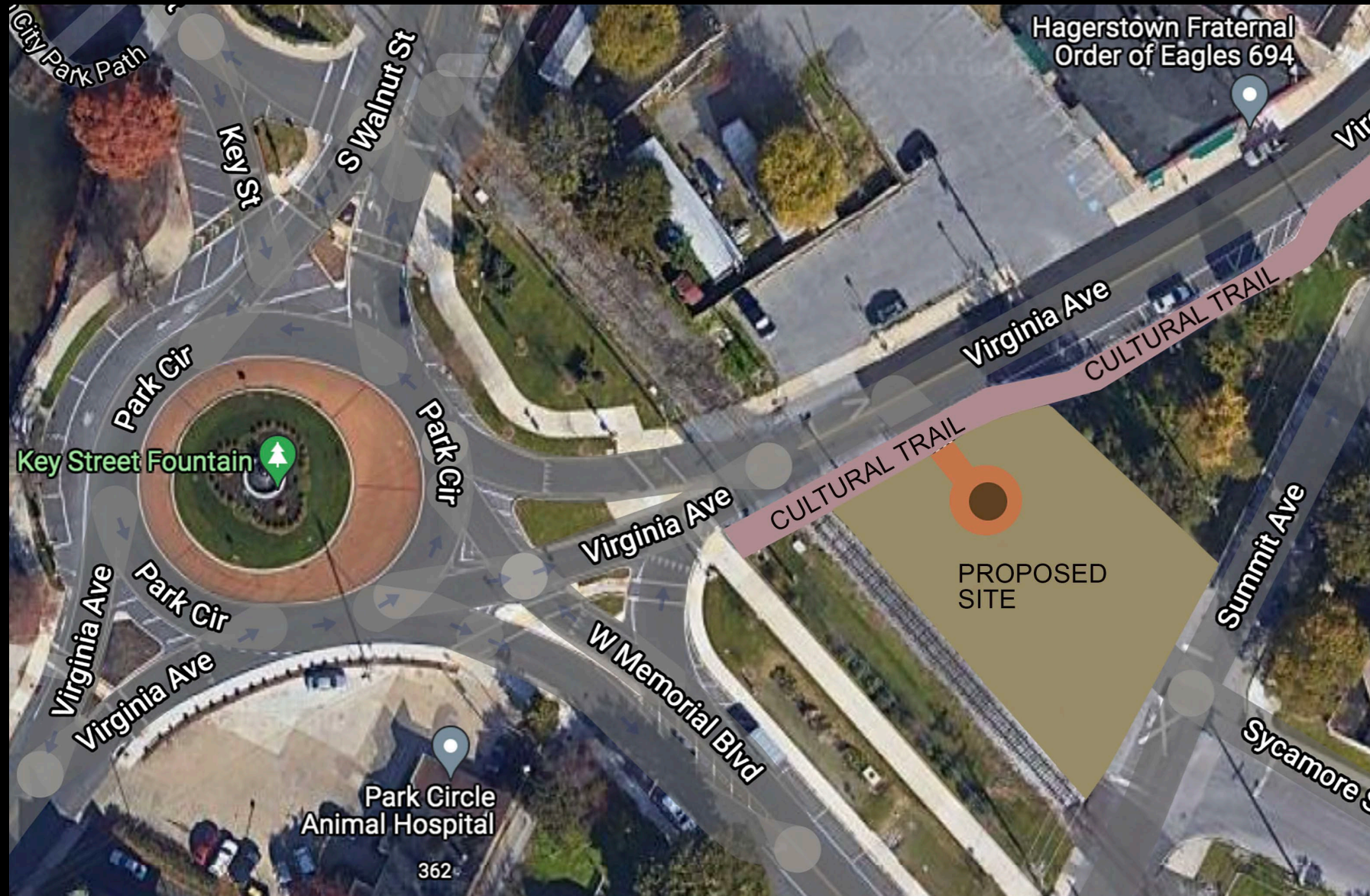


Clara Barton 1866













Gia Colombraro

RE: The Clara Barton Memorial

To: Antonio Mendez

October 8, 2021 at 11:10 AM

GC

Good morning Antonio,

I hope this finds you well. Many thanks for your patience while I explored your request.

I am delighted to share that Senator Elizabeth Dole would be pleased to serve as Honorary Chair. While she leads the efforts of her non-profit foundation, the Elizabeth Dole Foundation, which supports and benefits the caregivers of our nation's wounded warriors – the young spouses, mothers, dads and siblings who care for their loved ones at home – and it receives the majority of her focus, she is honored to assist in this effort. Time is often limited on this side but it sounds like this will fit well. Please keep me posted along the way and let me know if you need anything further at this point.

Many thanks and best regards,  
Gia

Gia Colombraro | Executive Assistant to Senator Elizabeth Dole | 703-508-0557

Senator Elizabeth Dole  
Agrees to be our Honorary Committee Chair and endorses the project



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Contract Award (PUR-1513) - Fort Ritchie Gravity Lines and Manhole Replacement

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Rick F. Curry, CPPO, Director of Purchasing Department and Mark Bradshaw, P.E., Division Director, Environmental Management

**RECOMMENDED MOTION:** Move to award the contract for the Fort Ritchie Gravity Lines and Manhole Replacement project to the responsible, responsive bidder, C. William Hetzer Inc., of Hagerstown, MD who submitted the lowest total sum bid in the amount of \$359,455 (for Item Nos. 1 through 11; plus Contingent Items C1 and C2) and contingent upon the County Attorney's approval of the contract *Agreement*.

**REPORT-IN-BRIEF:** The work to be performed by the Contractor under this project generally includes but is not limited to: furnish all labor, materials, services, excavating and removal of exiting manholes and 10" gravity line, replacing manholes, placing proposed manholes and proposed gravity line, reconnecting existing laterals, disposal of existing manholes and gravity line and restoring any earth, pavement, curb and inlets that have been disturb to original. The project is to be substantially completed within one hundred eighty (180) consecutive calendar days of the Notice to Proceed. The County can assess liquidated damages in the sum of five thousand (\$500.00) dollars for each consecutive day that the project is not completed.

The bid was advertised in the local newspaper, listed on the State of Maryland's "*eMaryland Marketplace Advantage*" website and on the County's web site. Seven (7) companies were represented at the pre-bid teleconference. Sixty-three (63) persons/companies registered/downloaded the bid document on-line. Ten (10) bids were submitted as indicated on the attached bid tabulation matrix.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funds are budgeted in the Division's Capital Improvement Project (CIP) account 32-42010LIN046.

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Bid Matrix Tabulation

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

**PUR-1513**  
**Fort Ritchie Gravity and Manhole Replacement**

**SCHEDULE OF PRICES - BASE BID ITEMS**

Item No.	Item	Unit	Appr. Qty	Advantage Landscape & Construction, Inc. Hagerstown, MD		C. William Hetzer, Inc. Hagerstown, MD		Gabe's Services, Inc. Frederick, MD	
				Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
1	Mobilization and Demobilization @	LS	1	\$37,000.00	\$ 37,000.00	\$17,500.00	\$17,500.00	\$35,005.00	\$ 35,005.00
2	Replacement of Manholes @	EA	17	\$ 7,412.99	\$126,020.83	\$ 3,400.00	\$57,800.00	\$ 8,595.00	\$146,115.00
3	Replacement of 8" SDR-26 Gravity Sewer @	LF	1,280	\$ 105.30	\$134,784.00	\$ 56.00	\$71,680.00	\$ 102.00	\$130,560.00
4	Replacement of 10" SDR-26 Gravity Sewer @	LF	1,423	\$ 140.85	\$200,429.55	\$ 64.00	\$91,072.00	\$ 112.00	\$159,376.00
5	Non-Paved Area Restoration @	SY	390	\$ 37.13	\$ 14,480.70	\$ 34.00	\$13,260.00	\$ 9.50	\$ 3,705.00
6	Paved-Area Restoration @	SY	1,134	\$ 87.32	\$ 99,020.88	\$ 62.00	\$70,308.00	\$ 165.00	\$187,110.00
7	Curb Replacement @	LF	560	\$ 38.27	\$ 21,431.20	\$ 27.00	\$15,120.00	\$ 50.00	\$ 28,000.00
8	Inlet Replacement @	EA	3	\$10,116.34	\$ 30,349.02	\$ 3,860.00	\$11,580.00	\$ 6,000.00	\$ 18,000.00
9	Rehab Lining of Mangole @	EA	2	\$11,125.00	\$ 22,250.00	\$ 2,660.00	\$ 5,320.00	\$ 4,500.00	\$ 9,000.00
10	Filter Log @	LF	191	\$ 40.23	\$ 7,683.93	\$ 5.00	\$ 955.00	\$ 16.00	\$ 3,056.00
11	Existing Laterals @	EA	3	\$12,303.34	\$ 36,910.02	\$ 320.00	\$ 960.00	\$ 2,200.00	\$ 6,600.00
<b>TOTAL SUM BID (Items 1 through 11)</b>				\$ 730,360.13		\$ 355,555.00		\$ 726,527.00	



**PUR-1513**  
**Fort Ritchie Gravity and Manhole Replacement**

**SCHEDULE OF PRICES - CONTINGENT BID ITEMS**

Item No.	Item	Unit	Appr. Qty	Advantage Landscape & Construction, Inc. Hagerstown, MD		C. William Hetzer, Inc. Hagerstown, MD		Gabe's Services, Inc. Frederick, MD	
				Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
C1	Select Material for Backfill @	CY	50	\$ 56.76	\$ 2,838.00	\$ 48.00	\$ 2,400.00	\$ 110.00	\$ 5,500.00
C2	Contingent Unsuitable Material Excavation @	CY	50	\$ 100.00	\$ 5,000.00	\$ 30.00	\$ 1,500.00	\$ 75.00	\$ 3,750.00 *
<b>TOTAL SUM CONTINGENT BID ITEMS (C-1 through C-2)</b>				\$ 7,838.00		\$ 3,900.00		\$ 9,250.00 *	
<b>TOTAL SUM BID (Base Bid Items and Contingent Items)</b>				\$ 738,198.13		\$ 359,455.00		\$ 735,777.00 *	

\* Corrected calculations based on unit pricing

Remarks/Exceptions:

**PUR-1513**  
**Fort Ritchie Gravity and Manhole Replacement**

**SCHEDULE OF PRICES - BASE BID ITEMS**

Item No.	Item	Unit	Appr. Qty	Greenridge Contractors, Inc. Hagerstown, MD		Guyer Brothers, Inc. New Enterprise, PA		Mid-Atlantic Utilities, Inc. Boiling Springs, PA		Old Line Construction, Inc. Dunkirk, MD	
				Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
1	Mobilization and Demobilization @	LS	1	\$96,860.00	\$ 96,860.00	\$49,000.00	\$ 49,000.00	\$35,000.00	\$ 35,000.00	\$30,000.00	\$ 30,000.00
2	Replacement of Manholes @	EA	17	\$ 7,614.75	\$129,450.75	\$ 4,300.00	\$ 73,100.00	\$12,585.00	\$213,945.00	\$11,179.54	\$190,052.18
3	Replacement of 8" SDR-26 Gravity Sewer @	LF	1,280	\$ 117.31	\$150,156.80	\$ 82.00	\$104,960.00	\$ 115.00	\$147,200.00	\$ 301.65	\$386,112.00
4	Replacement of 10" SDR-26 Gravity Sewer @	LF	1,423	\$ 150.70	\$214,446.10	\$ 90.00	\$128,070.00	\$ 125.00	\$177,875.00	\$ 363.41	\$517,132.43
5	Non-Paved Area Restoration @	SY	390	\$ 28.41	\$ 11,079.90	\$ 35.00	\$ 13,650.00	\$ 15.00	\$ 5,850.00	\$ 105.28	\$ 41,059.20
6	Paved-Area Restoration @	SY	1,134	\$ 84.59	\$ 95,925.06	\$ 124.00	\$140,616.00	\$ 90.00	\$102,060.00	\$ 157.39	\$178,480.26
7	Curb Replacement @	LF	560	\$ 34.77	\$ 19,471.20	\$ 55.00	\$ 30,800.00	\$ 30.00	\$ 16,800.00	\$ 67.58	\$ 37,844.80
8	Inlet Replacement @	EA	3	\$ 8,000.31	\$ 24,000.93	\$ 3,500.00	\$ 10,500.00	\$ 5,765.00	\$ 17,295.00	\$ 7,456.36	\$ 22,369.08
9	Rehab Lining of Mangole @	EA	2	\$ 4,404.95	\$ 8,809.90	\$ 3,500.00	\$ 7,000.00	\$ 6,185.00	\$ 12,370.00	\$ 4,655.70	\$ 9,311.40
10	Filter Log @	LF	191	\$ 15.24	\$ 2,910.84	\$ 10.00	\$ 1,910.00	\$ 10.00	\$ 1,910.00	\$ 13.39	\$ 2,557.49
11	Existing Laterals @	EA	3	\$ 3,203.13	\$ 9,609.39	\$ 4,250.00	\$ 12,750.00	\$ 1,425.00	\$ 4,275.00	\$10,029.16	\$ 30,087.48
<b>TOTAL SUM BID (Items 1 through 11)</b>				\$ 762,720.87		\$ 572,356.00		\$ 734,580.00		\$ 1,445,006.32	

**PUR-1513**  
**Fort Ritchie Gravity and Manhole Replacement**

**SCHEDULE OF PRICES - CONTINGENT BID ITEMS**

				Greenridge Contractors, Inc. Hagerstown, MD		Guyer Brothers, Inc. New Enterprise, PA		Mid-Atlantic Utilities, Inc. Boiling Springs, PA		Old Line Construction, Inc. Dunkirk, MD	
Item No.	Item	Unit	Appr. Qty	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
C1	Select Material for Backfill @	CY	50	\$ 81.46	\$ 4,073.00	\$ 41.00	\$ 2,050.00	\$ 45.00	\$ 2,250.00	\$ 96.72	\$ 4,836.00
C2	Contingent Unsuitable Material Excavation @	CY	50	\$ 86.66	\$ 4,333.00	\$ 10.00	\$ 500.00	\$ 35.00	\$ 1,750.00	\$ 133.54	\$ 6,677.00
<b>TOTAL SUM CONTINGENT BID ITEMS (C-1 through C-2)</b>				\$ 8,406.00		\$ 2,550.00		\$ 4,000.00		\$ 11,513.00	
<b>TOTAL SUM BID (Base Bid Items and Contingent Items)</b>				\$ 771,126.87		\$ 574,906.00		\$ 738,580.00		\$ 1,456,519.32	

\* Corrected calculations based on unit pricing

**Remarks/Exceptions:**

**PUR-1513**  
**Fort Ritchie Gravity and Manhole Replacement**

**SCHEDULE OF PRICES - BASE BID ITEMS**

				Snyder Environmental Services, Inc. Kearneysville, WV		Triangle Contracting, LLC Frederick, MD		W.F. Delauter & Son, Inc. Emmitsburg, MD	
Item No.	Item	Unit	Appr. Qty	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
1	Mobilization and Demobilization @	LS	1	\$26,000.00	\$ 26,000.00	\$42,500.00	\$ 42,500.00	\$24,700.00	\$ 24,700.00
2	Replacement of Manholes @	EA	17	\$ 5,535.00	\$ 94,095.00	\$ 8,500.00	\$144,500.00	\$ 7,383.00	\$125,511.00
3	Replacement of 8" SDR-26 Gravity Sewer @	LF	1,280	\$ 76.00	\$ 97,280.00	\$ 197.50	\$252,800.00	\$ 103.00	\$131,840.00
4	Replacement of 10" SDR-26 Gravity Sewer @	LF	1,423	\$ 94.00	\$133,762.00	\$ 230.00	\$327,290.00	\$ 108.00	\$153,684.00
5	Non-Paved Area Restoration @	SY	390	\$ 25.00	\$ 9,750.00	\$ 2.50	\$ 975.00	\$ 9.50	\$ 3,705.00
6	Paved-Area Restoration @	SY	1,134	\$ 76.00	\$ 86,184.00	\$ 100.00	\$113,400.00	\$ 66.00	\$ 74,844.00
7	Curb Replacement @	LF	560	\$ 55.00	\$ 30,800.00	\$ 27.00	\$ 15,120.00	\$ 24.50	\$ 13,720.00
8	Inlet Replacement @	EA	3	\$ 6,500.00	\$ 19,500.00	\$ 8,670.00	\$ 26,010.00	\$ 6,650.00	\$ 19,950.00
9	Rehab Lining of Mangole @	EA	2	\$ 3,450.00	\$ 6,900.00	\$ 4,250.00	\$ 8,500.00	\$ 3,111.00	\$ 6,222.00
10	Filter Log @	LF	191	\$ 10.00	\$ 1,910.00	\$ 22.00	\$ 4,202.00	\$ 9.00	\$ 1,719.00
11	Existing Laterals @	EA	3	\$ 5,000.00	\$ 15,000.00	\$ 1,400.00	\$ 4,200.00	\$ 1,575.00	\$ 4,725.00
<b>TOTAL SUM BID (Items 1 through 11)</b>				\$ 521,181.00 *		\$ 939,497.00		\$ 560,620.00	

**PUR-1513**  
**Fort Ritchie Gravity and Manhole Replacement**

**SCHEDULE OF PRICES - CONTINGENT BID ITEMS**

				Snyder Environmental Services, Inc. Kearneysville, WV		Triangle Contracting, LLC Frederick, MD		W.F. Delauter & Son, Inc. Emmitsburg, MD	
Item No.	Item	Unit	Appr. Qty	Unit Price	Total Price	Unit Price	Total Price	Unit Price	Total Price
C1	Select Material for Backfill @	CY	50	\$ 50.00	\$ 2,500.00	\$ 40.00	\$ 2,000.00	\$ 75.00	\$ 3,750.00
C2	Contingent Unsuitable Material Excavation @	CY	50	\$ 60.00	\$ 3,000.00	\$ 60.00	\$ 3,000.00	\$ 109.00	\$ 5,450.00
<b>TOTAL SUM CONTINGENT BID ITEMS (C-1 through C-2)</b>				\$ 5,500.00		\$ 5,000.00		\$ 9,200.00	
<b>TOTAL SUM BID (Base Bid Items and Contingent Items)</b>				\$ 526,681.00 *		\$ 944,497.00		\$ 569,820.00	

\* Corrected calculations based on unit pricing

**Remarks/Exceptions:**





## Agenda Report Form

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### Open Session Item

**SUBJECT:** Bid Award (PUR-1523) – Spectroscopy Meter

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Rick F. Curry, CPPO, Director of Purchasing, Purchasing Department and Chris Fraley, Division of Emergency Services

**RECOMMENDED MOTION:** Move to award the bid for the purchase of one (1) Spectroscopy Meter for the Division of Emergency Services to the responsible, responsive bidder, Thermo Scientific Portable Analytical Instruments, Inc., of Tawksbury, MA who submitted the Total Sum Bid in the amount of \$109,351.13

**REPORT-IN-BRIEF:** The County accepted bids on January 12, 2022. The Invitation to Bid (ITB) was advertised on the State of Maryland's (eMMA) "eMaryland Marketplace Advantage" web site, on the County's web site, and in the local newspaper. Twenty-two (22) persons/companies registered/downloaded the bid document on-line. Two (2) bids were received, as indicated the Bid Tabulation Matrix.

**DISCUSSION:** Just as it is hard for the human ear to hear all sounds, the same is true with the human eye. The advantage of using a Spectroscopy Meter is the units give extremely accurate readings, which is curial when preparing chemical solutions or recording the movement of celestial bodies. The meter will gather information about a substance based on the visible, ultraviolet, or infrared light that it projects. The instrument has an on-board chemical library that can identify more than 14,000 unique chemicals, which improves the likelihood of identification in the field and helps resolve situations faster and reduces the need for external support. The manufacturer will provide live phone support for assistance with spectral interpretation 24/7/365 days.

**FISCAL IMPACT:** Funds are budgeted for the chemicals in various expense operating accounts.

**CONCURRENCES:** Division Director

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Bid Tabulation Matrix

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

PUR-1523  
One (1) New Spectroscopy Unit

<b>Description / (Price per Unit)</b>	<b>Agilent Technologies, Inc. Wilmington, DE</b>	<b>Thermo Scientific Portable Analytical Instruments, Inc. Tewksbury, MA</b>
One (1) New Spectroscopy Unit	\$62,617.00	\$109,351.13
Delivery Date	5 weeks ARO	30 days ARO
State Warranty	One Year	5 Year
Remarks/Exceptions	The pricing listed does not include tax. If tax applies, please add the tax amount to any resultant award.	

*\*Corrected Calculations Based on Unit Pricing*

**Agilent Technologies Inc.**

Non-Responsive due to not meeting the specifications of the bid.



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Washington County Soil Conservation District - FY2023 Budget Request

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Elmer Weibley, CPESC, District Manager & Denise Price, CESSWI, CSI, Assistant Manager

**RECOMMENDED MOTION:** N/A

**REPORT-IN-BRIEF:** The Washington County Soil Conservation District (WCSCD) will be presenting their FY2023 budget request. The request includes funding to provide for a 3.5% pay increase for four employees and an increase in operating funds to offset a rent expense increase due to loss of State funding. The request includes funding for WCSCD to hire a Full-Time Registered Professional Engineer to conduct Dam Safety reviews for Stormwater Management (SWM) Ponds associated with development activities, as well as, provide review of Soil Erosion and Sediment Control Plans required for earth disturbance activities in Washington County.

**DISCUSSION:** If the increase in requested funding for the Engineer position is not funded, Dam Safety reviews will be required to be submitted to the Maryland Department of the Environment's (MDE), Dam Safety Division Joint Permit Process for approval. This process can require 9-12 months or longer and will have a negative impact on economic development projects, large residential, or other commercial projects. WCSCD currently employs a part-time Engineer who is past retirement age and may fully retire at any time. WCSCD will continue the local review and approval process for SWM pond dam safety until the part-time Engineer retires.

**FISCAL IMPACT:** The request is an increase of 58.75% over FY2022 funding (\$131,407)

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Letters of support, SWM Pond(s) approval process summary, Engineer position justification, and a Power Point presentation

**AUDIO/VISUAL NEEDS:** Power Point presentation

## STORMWATER MANAGEMENT POND (SWM Pond) - APPROVAL PROCESS

- In Maryland, ponds must be approved for compliance with standards and specifications, by the Maryland Department of the Environment's, Dam Safety Division (MDE) - *Environment Article §5-503 (attached)*.
- Certain Small Ponds are allowed by regulation to be approved by local Soil Conservation Districts (SCD's).
- The regulatory structure and process for local SCD's approval was based on each SCD having engineering assistance, guidance, and a structure of engineering accountability in place with United States Department of Agriculture, Natural Resources Conservation Service (NRCS).
- **Beginning January 1, 2022**, NRCS will no longer be providing SWM pond review services and engineering accountability to SCD's in Maryland. Therefore, in county's where the local SCD's do not have engineering staff, all pond reviews will be required to be submitted to MDE for review and approval. **Currently, review and approval times for the MDE's review ranges from 9 to 12 months per project.**

## CERTAIN SMALL PONDS: HAZARD CLASS & CONSTRUCTION AS-BUILTS

- **The SCD can only approve Hazard Class "A" known as Low Hazard Dams**
  - Dams classified as being Significant or High Hazard structures must be approved by the MDE.
  - Dam breach analysis must be conducted to determine Hazard Class which determines if local approval is appropriate. **This must be reviewed and approved by a Professional Engineer (P.E.).**
- **Pond Construction As-Builts**
  - State law and Regulation require As-Built plans, certified by a P.E., to be submitted within 90 days of the construction of a dam.

## SUMMARY AND RECOMMENDATIONS

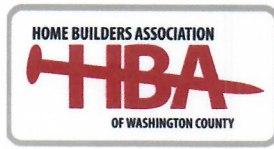
### Summary

- State level review and approval of dams requires additional time (9-12 months) which is detrimental to any development projects with a SWM pond and especially to economic development projects, i.e. infrastructure and warehouse projects.
- If the Washington County Soil Conservation District (WCSCD) is going to continue as the local approval authority for Certain Small Ponds, we must enter an MOU with the MDE for this to be sanctioned by the State.
- If we are unable to secure an Engineer position, we will be forced to refer all SWM ponds to the MDE in Baltimore for approval in the near future.
- WCSCD can best serve the development community and ensure proper and timely Hazard Class Determinations, review and approval of SWM ponds, improve submission and approval of as-built plans, and improve education and outreach to the development community with a full-time Engineer.
- High and Significant Hazard Dams will continue to be reviewed by the MDE per current law and regulations.

### Recommendations

- Provide County funding to hire a qualified Professional Engineer.
- Continue SWM pond review and approval processes at the local SCD (WCSCD) for Certain Small Ponds. This will prevent a major disruption to the development review process in Washington County.





## Home Builders Association of Washington County

19735 Leitersburg Pike, Ste. A

Hagerstown, Maryland 21742

Phone: (301) 582-8198

Email: [Kris@hbawc.org](mailto:Kris@hbawc.org)

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Feb 2nd, 2022

Dear Board of Washington County Commissioners,

The Home Builders Association of Washington County (HBAWC) is a non-profit that was founded over 50 years ago to support the building industry in Washington County. We are dedicated to keep our members abreast of state and local issues that affect our industry in order to present a unified front in dealing with these issues.

Elmer Weibley, District Manager of the Washington County Soil Conservation District, has spoken to our Land Use Council, a group that meets monthly to discuss all issues pertaining to land use and development in Washington County, about their need to hire a P.E. in order to keep the approval of small ponds for storm water management local.

Given that current MDE review and approval times for storm water pond reviews and dam approval range from 9-12 months, the HBAWC believes that it is imperative to keep the approval process local. The Washington County Soil Conservation District has a track record of being extremely efficient with the resources they have. If they have a P.E. on staff, they will be able to keep these important decisions and processes locally. This will benefit the members of the HBAWC and the community at large.

Thank you for considering allotting the necessary funds for the WCSCD to hire a P.E. to do this important work. Please do not hesitate to contact me if you have questions or concerns.

Respectfully,

A handwritten signature in blue ink, appearing to read 'Kris Detrow', is written over a faint horizontal line.

Kris Detrow  
Executive Director  
Home Builders Association of Washington County  
(301) 582-8198  
[Kris@hbawc.org](mailto:Kris@hbawc.org)

February 2, 2022

Board of County Commissioners  
100 West Washington Street, Room 1101  
Hagerstown, MD 21740

Dear Commissioners,

It has come to our attention that the Washington County Soil Conservation District (WCSCD) has lost the engineering support provided for over forty years from their Federal partners at the USDA Natural Resources Conservation Service as of January 1, 2022. While WCSCD currently has a part-time engineer employed, that individual could retire or otherwise become unavailable and is currently only available on a limited basis as a part-time employee.

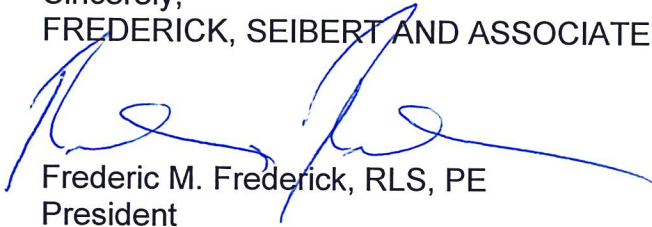
When the part-time engineer no longer works at WCSCD they will have no choice but to refer all stormwater pond plan reviews to be completed by the Maryland Department of the Environment in Baltimore. The review and approval times for that process takes from 9 to 12 months and would cripple our local economic development activities in Washington County.

It is essential that local approval of Stormwater Ponds continues and that is why we strongly support the WCSCD budget request to include funding for a full-time Professional Engineer position.

The staff at WCSCD has a strong desire to continue local review of Stormwater Management Ponds at the local level because they see the importance of maintaining and improving review and approval services as part of the overall development review process.

We are asking for your careful and thoughtful consideration of their budget request.

Sincerely,  
FREDERICK, SEIBERT AND ASSOCIATES, INC.



Frederic M. Frederick, RLS, PE  
President

FMF/vab.BOCC letter





**ENGINEERS  
SURVEYORS  
PLANNERS  
LANDSCAPE ARCHITECTS**

**981 Mt Aetna Rd  
Hagerstown, MD 21740  
Phone: 301-733-8503  
Fax: 301-733-1853**

February 8, 2022

Washington County Board of County Commissioners  
100 W. Washington Street  
Hagerstown, MD 21740

RE: Washington County Soil Conservation District Funding Request

Dear Commissioners,

I'm writing in regard to the funding request from Washington County Soil Conservation District (WC SCD) to hire an engineer to perform plan review for storm water management ponds. If this position is not funded, plans would then need to be sent to the MDE office in Baltimore for review and approval. This would extend the review process by six months or more based on our recent experience where MDE pond review was required. The increase in plan review process time would certainly be a deterrent for new business looking to build and bring new jobs to Washington County. I will add that keeping the reviews local will enable County staff to more easily communicate with a local pond reviewer.

That said, I offer my request that the Washington County Board of County Commissioners support and approve the proposed WC SCD budget that will be presented at the March 1, 2022 meeting.

Thank you in advance for your consideration.

Sincerely,

A handwritten signature in blue ink, appearing to read "Michael H. Shifler", is written over a blue line.

Michael H. Shifler, P.E.

President



*1940 – 2022*

*Conservationplace.com*



# WHO ARE WE ?

- ❖ Soil Conservation Districts are political subdivisions of the state and are neither State or County administrative agencies but independent units of Maryland government they constitute a public body and exercise public powers
- ❖ Leadership: District Board of Supervisors
- ❖ Staff: Unique partnership of Federal, State and Local personnel

# WHAT DO WE DO?

## ❖ **Agricultural Program**

- The District is the primary delivery system for non-point source pollution control for agricultural lands

## ❖ **Urban Program**

- The District provides a variety of services to meet urban landowner needs and assist developers with meeting environmental obligations

## ❖ **Watershed Management**

- The District has focused resources since 1993 in the Antietam Creek watershed by obtaining an EPA approved Watershed Restoration Plan that provides the mechanism to allow Federal grants to complete stream restoration and agricultural projects

## ❖ **Information and Education**

- The District provides information and education services to school students, landowners and the development community

# HOW ARE WE FUNDED?

- ❖ FY22 Total Annual Budget: \$1,343,442
- ❖ Grants for Stream Restoration: \$794,203 - 59%
- ❖ FY22 Operating Budget - \$549,239 – 41%
  - ❖ Washington County: \$223,680 – 41%
  - ❖ Fees: \$176,513 – 32%
  - ❖ Bay Trust Fund: \$71,563 – 13%
  - ❖ Md. Dept. of Agriculture: \$ 28,474 - 5%
  - ❖ Special Projects: \$24,837 – 5%
  - ❖ WCSCD: \$24,172 – 4%



# FY23 BUDGET REQUEST

❖ TOTAL REQUEST	\$355,087
❖ 3.5% pay increase	+\$5,724
❖ Operating Funds (Rent)	+\$1,547
❖ Engineer Position	+\$124,136
❖ Total Increase 58.75%	+\$131,407

# FULL-TIME ENGINEER POSITION

- ❖ State law requires dam safety approval for dams constructed in MD
- ❖ Loss of engineering support from our Federal partner has placed the SCD in a position of needing an engineer on staff to meet State requirements to maintain local approval of ponds
- ❖ Current engineer on staff is part-time and over retirement age
- ❖ Current and expected workload cannot be met with a part-time engineer
- ❖ Position is essential to maintain local approval of dam safety for stormwater management ponds
- ❖ Loss of local approval authority would be a serious impediment to economic development



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Washington County Free Library Budget Presentation

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Jenny L. Bakos, Library Executive Director

**RECOMMENDED MOTION:** None

**REPORT-IN-BRIEF:** The Washington County Free Library is presenting the annual state of the Library and Budget Request.

**DISCUSSION:** Discussion concerning the budget and Library activities.

**FISCAL IMPACT:** The Library is requesting an increase in support of \$171,500

**CONCURRENCES:** None

**ALTERNATIVES:** None

**ATTACHMENTS:** 2022/2023 Library Budget

**AUDIO/VISUAL NEEDS:** PowerPoint



# STRONG LIBRARIES, STRONG COMMUNITIES

Washington County Free Library







WASHINGTON COUNTY  
FREE LIBRARY

*Where People & Possibilities Meet*

# YOUR LIBRARY

- From 1901 to 2022, we've served the Washington County community's changing information needs.
- 2020 was a year unlike any other and WCFL quickly pivoted to modify service models, and expand access to service and resources.
- In 2021 and now in 2022, we continue to respond to COVID-19, meet rapidly changing community needs, and share stories of strength.





# W CFL TODAY

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Accessible  
Resources



Expanded  
Services



Prioritizing  
Partnerships

# ACCESSIBLE RESOURCES

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PUBLIC COMPUTER ACCESS EXPANDED

LEARNING @ HOME RESOURCE GUIDE

NEW GENEALOGY RESEARCH AREA

COMMUNITY MEETING & STUDY ROOMS

BOOKMOBILE STOPS

BINGE BOXES

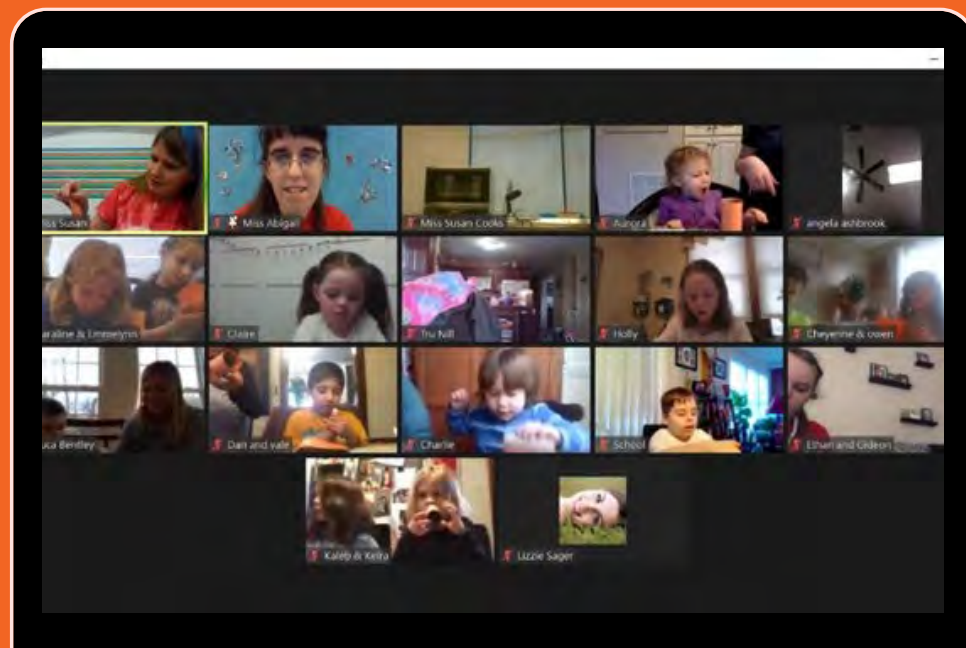






## PROGRAMS

From singing songs and dancing together to swapping houseplants to perfecting that baklava recipe to enjoying the talent of local musicians, residents of Washington County were offered free opportunities to engage with others and learn.





# EXPANDED SERVICES

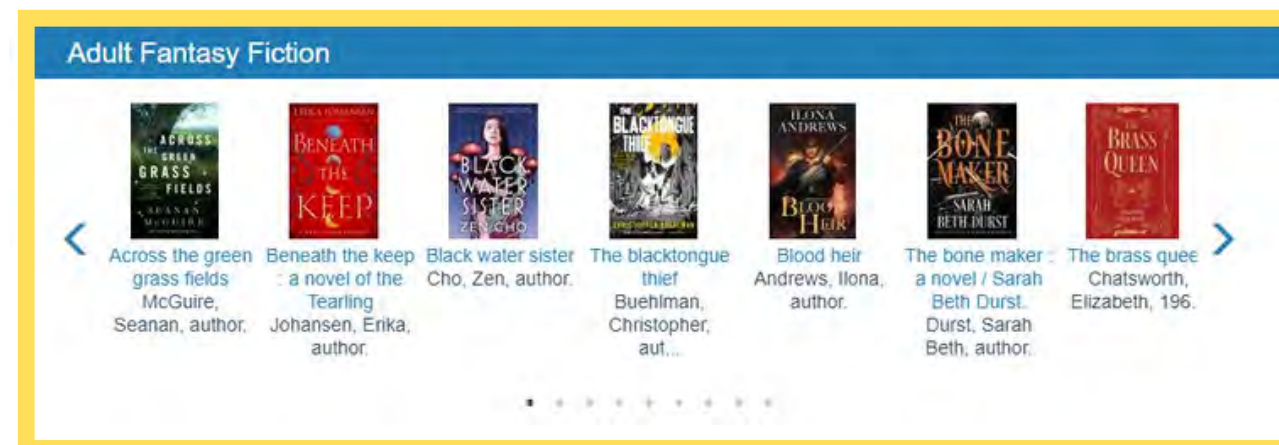
PERSONALIZED BOOK PICKS &  
BROWSE OUR SHELVES

BIG RED BOX PROGRAM

STORYWALK IN CITY PARK

FISHING POLES AT BOONSBORO LIBRARY

CONTACTLESS LOCKER PICK-UP





## BRANCH LOCKERS

The **Boonsboro**, **Hancock**, **Smithsburg**, & **William sport** branches of the Washington County Free Library have outdoor combination lockers available for contactless and after hours pick-up of library materials.



## NORTH POINTE LOCKERS

The North Pointe Locker is a **new smart locker system** located at the North Pointe Shopping Center in Hagerstown. It's the first off-site library locker in the state.

**How does it work?**

**We're glad you asked!**





# PRIORITIZING PARTNERSHIPS

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CHAMBER OF COMMERCE JOB FAIR EVENT

COMMON CENTS KITS DISTRIBUTION

COOKING & CONVERSATIONS PROGRAM

HAGERSTOWN'S INAUGURAL JUNETEENTH EVENT

HOSPICE TEEN GRIEF GROUP

WHILBR COVID-19 & MARYLAND COVID-19

ORAL HISTORY COLLECTIONS

WCPS C.L.A.S.S. PARTNERSHIP RENEWAL







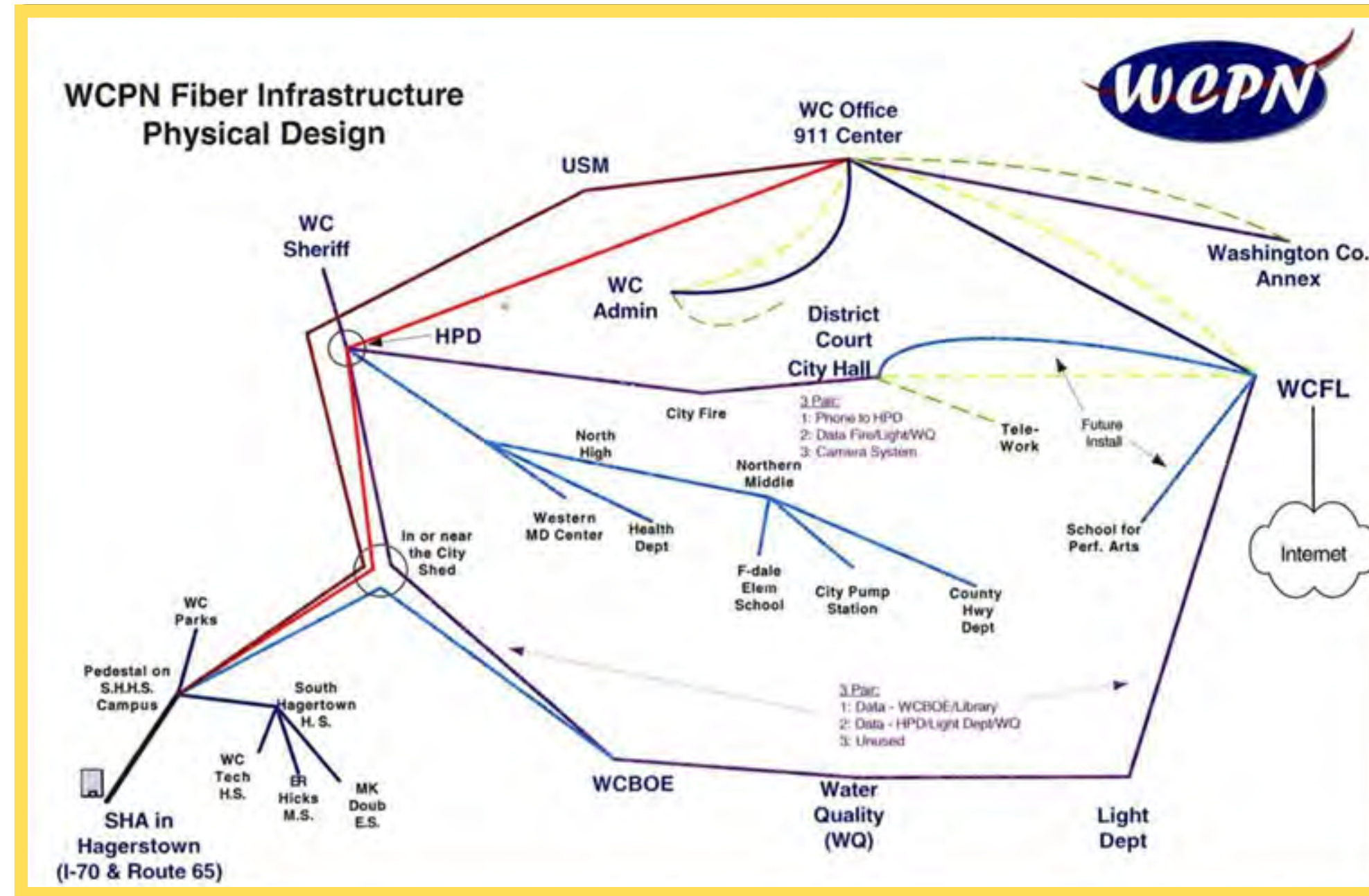
## COVID-19 AT-HOME TEST KIT & KN-95 MASK DISTRIBUTION

WCFL library staff packed and organized kits, promoted and scheduled distribution, and got over 3,000 test kits and over 5,000 KN-95 masks into the hands of Washington County residents.





# CONTINUED CONNECTIVITY



The COVID-19 crisis has highlighted how essential internet connectivity is to our community. WCFL provides internet service for the county and city governments, public schools, and 911 centers.

# PARTNERSHIPS & SPONSORS

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Through strategic partnerships with other community stakeholders, your library continues to support Washington County through rapid changes with the goal of shared success.

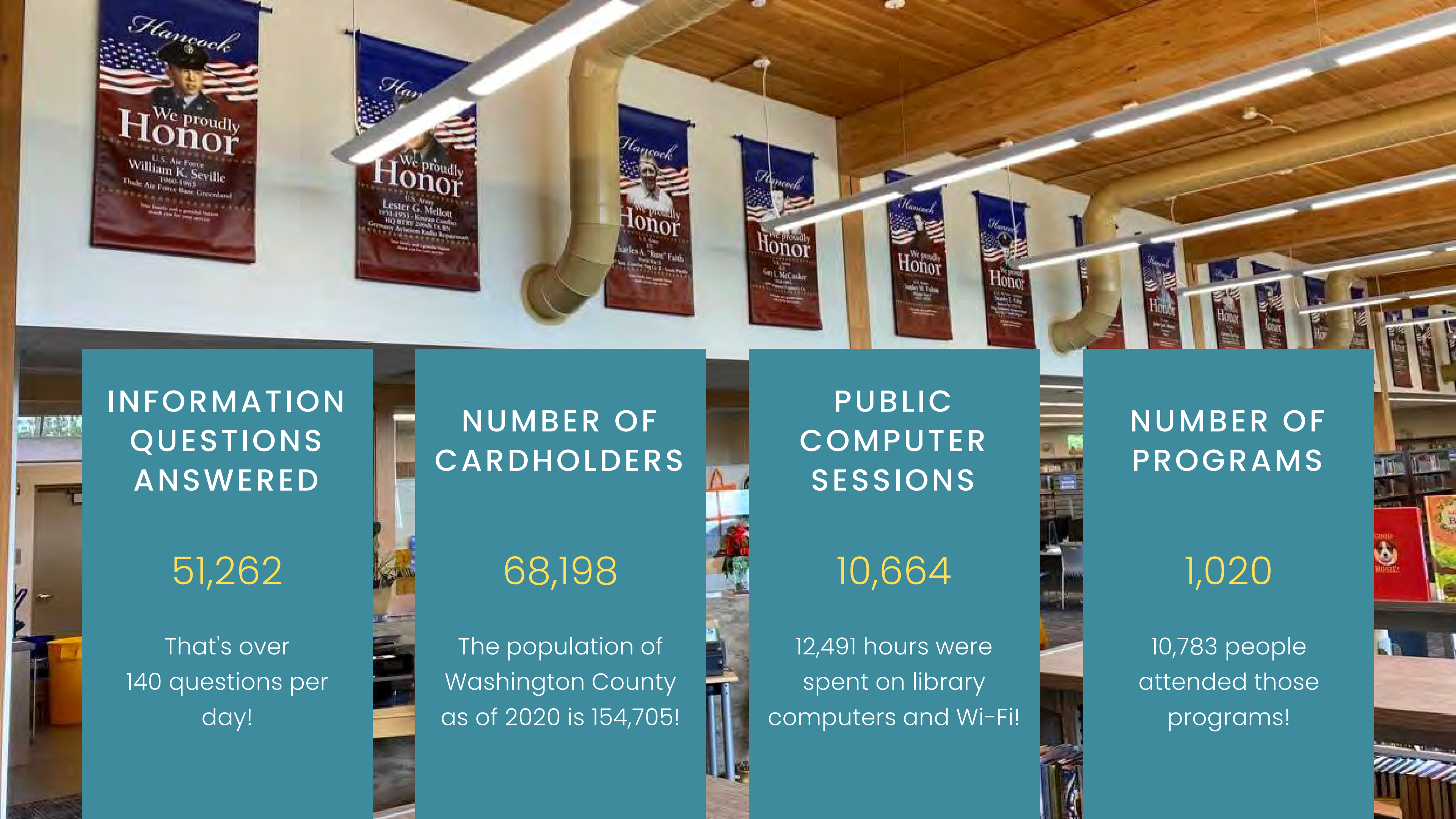


My neighbor Mimi has a dog too.  
Her name is Truffles.  
"My dog is better than your dog."  
Mimi said.



# BY THE NUMBERS





## INFORMATION QUESTIONS ANSWERED

51,262

That's over  
140 questions per  
day!

## NUMBER OF CARDHOLDERS

68,198

The population of  
Washington County  
as of 2020 is 154,705!

## PUBLIC COMPUTER SESSIONS

10,664

12,491 hours were  
spent on library  
computers and Wi-Fi!

## NUMBER OF PROGRAMS

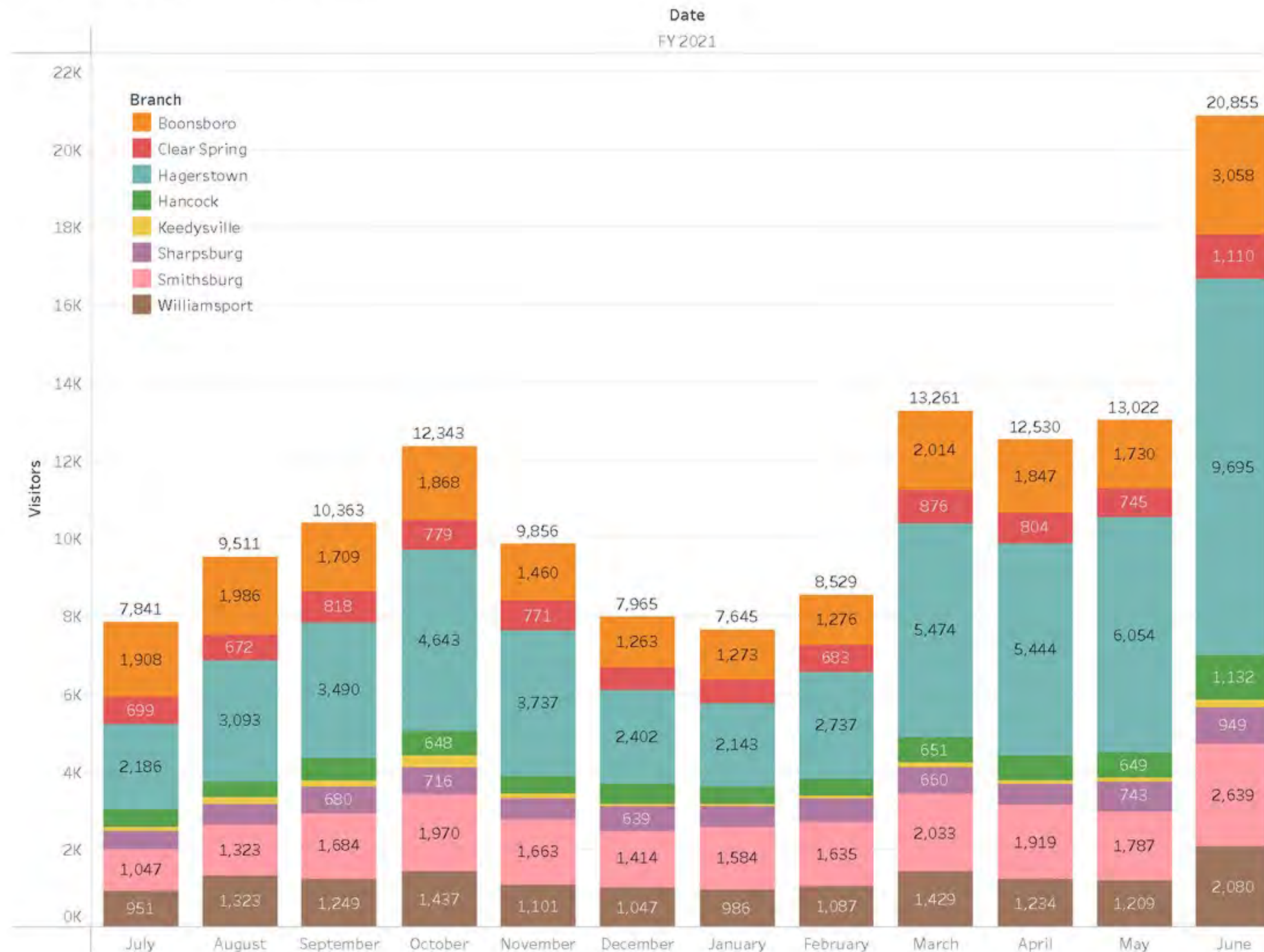
1,020

10,783 people  
attended those  
programs!



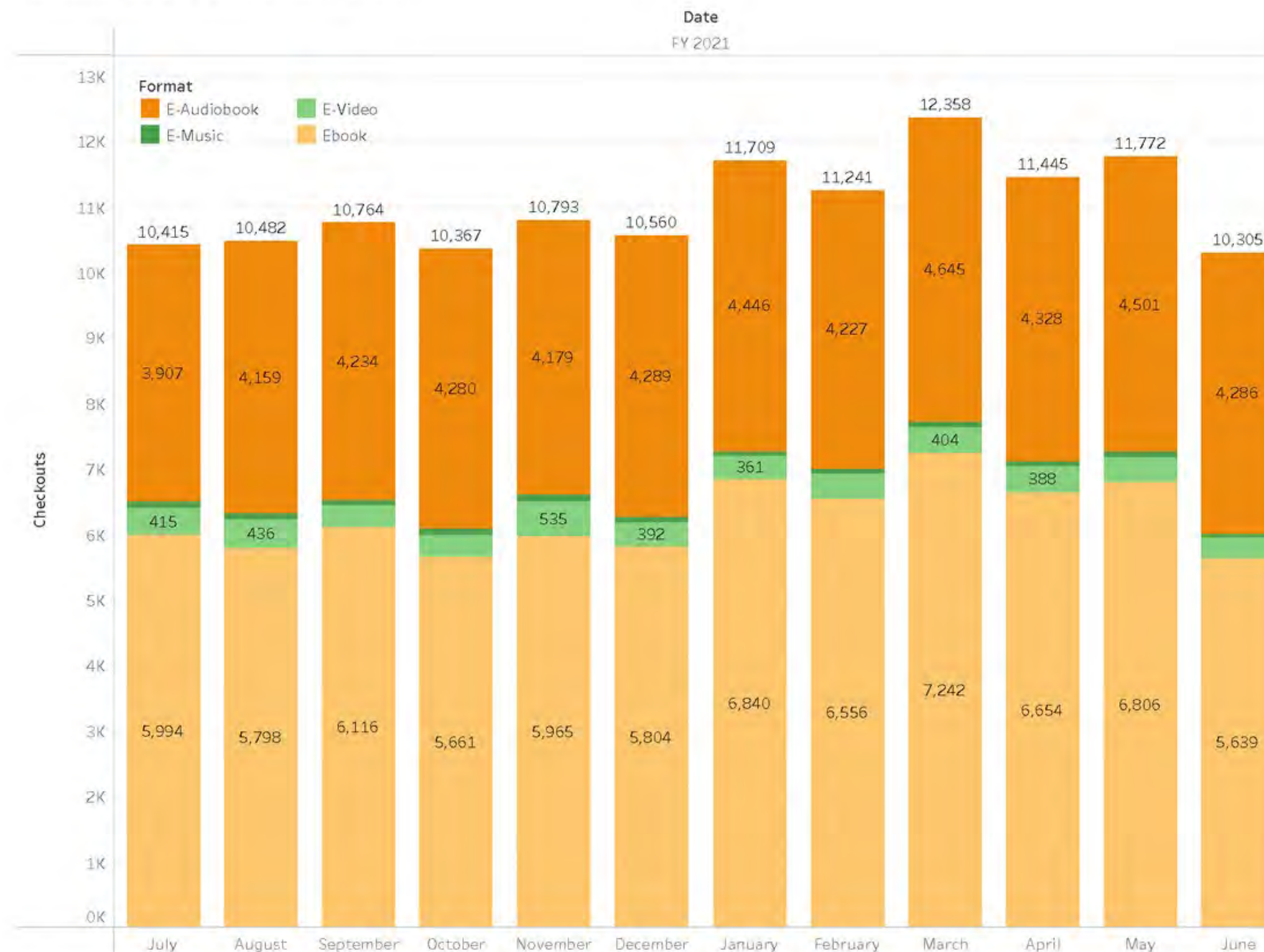
# POSITIVE TRENDS

Visitors by branch and month



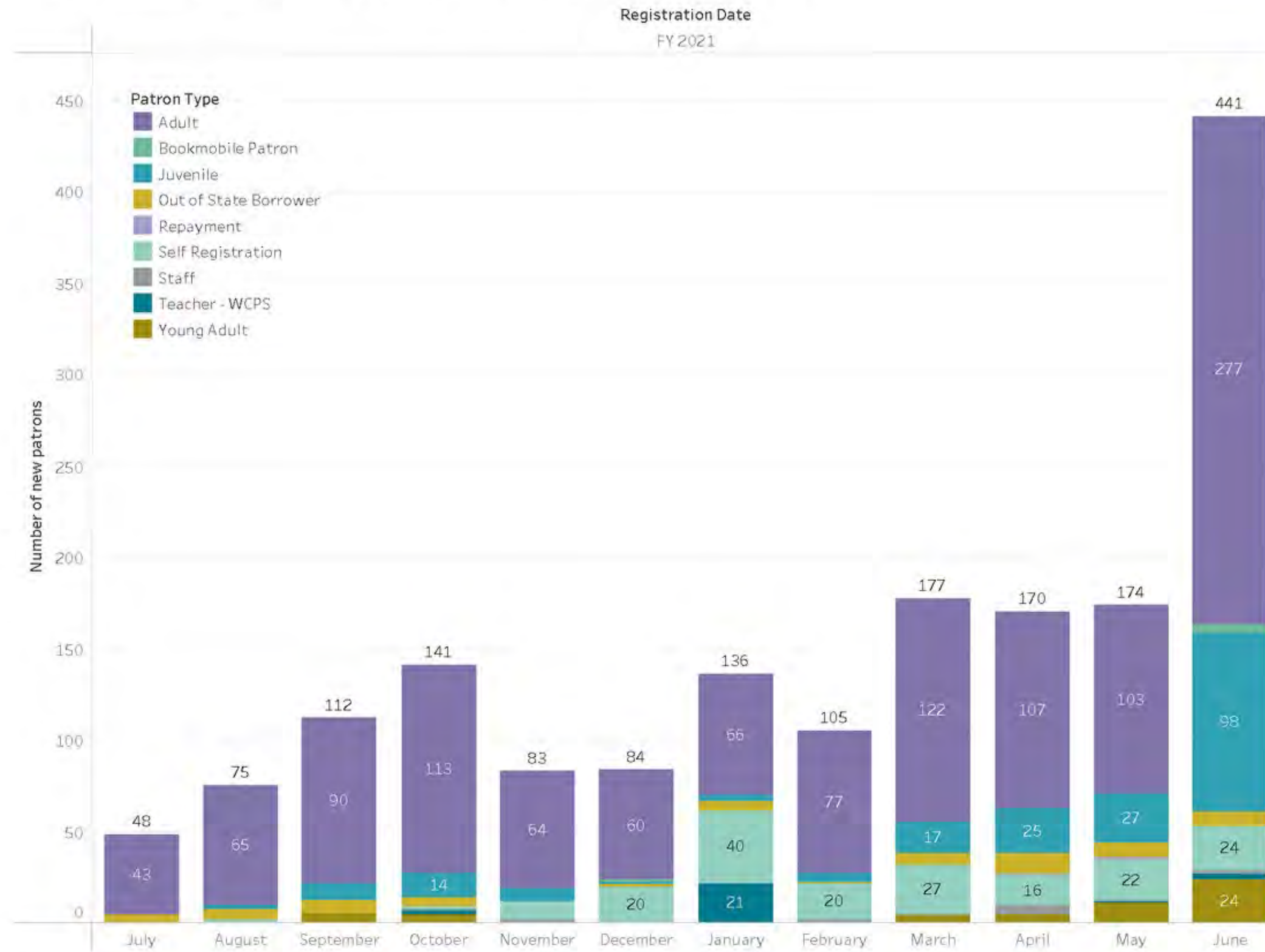
# POSITIVE TRENDS

Checkouts of electronic items



# POSITIVE TRENDS

New patron registrations by type and month, excluding RAIL students





# 2020 LEGISLATION

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Libraries have complied with the Building Library Learners Act of 2020 by going fine free for minors without the accompanying increase in funding for the legislation.



2,789 patrons had fines forgiven amounting to \$22,189.79.



One patron visited the Boonsboro Free Library almost daily before the pandemic in a diligent pursuit for work.

He finally landed a good job and staff reported that he has been back in the library since it reopened brushing up on skills to make him successful!

"Thanks, folks, for making this time a little easier."  
- Amy D.

"Thank you for continuing curbside pickup. It's been great!"  
- Katrina M.

"BEST LIBRARY EVER."  
- BOGDAN M.

"Always a very nice experience. Very grateful we have such a nice library!"  
- Bonnie S.

"You are our box office! We can't afford cable or streaming, but we can afford free!  
We still have to pop our own popcorn but it's healthier than theater popcorn!"

Love my local library!  
- Chris D.

"I really would like to thank you for such an amazing [Cooking & Conversations program]. You all put in a tremendous amount of effort to make a successful event. Due to the financial literacy portion, I have been able to sit down with families and create a budget. Before this event, we would talk about budgeting but would quickly change the subject. Families have communicated on how they can engage in a fun activity that is healthy for the family."

-Potomac Case Management

"The WCFL is one of my favorite places to go.... I spend hours there writing, reading, working, surfing the web, and hanging out with friends. The library is my home away from home.

It's a safe place."

-Lzie L.

Thank You

You have an excellent collection for children and families. I had no idea the library had so many resources!



## ACCORDING TO A 2020 CUSTOMER SURVEY OF MARYLAND RESIDENTS ABOUT LIBRARIES:

Public Libraries received an A in the grading of  
local government services.

62% of Marylanders surveyed consider the  
library an **essential service** and 27% consider  
it a cultural amenity.

75% of Marylanders surveyed would feel an  
impact in their household as the result of  
a library closure. 85% would feel an impact on  
their community.

Libraries are seen as a good investment of tax  
dollars by 77% of Marylanders surveyed. 57%  
believe more should be invested in public  
libraries.



### PUBLIC LIBRARIES

ED, § 23-103

Sec.	Sec.
23-609. Approval of collective bargaining agreement by Board; funding.	23-612. Prohibited acts.
23-610. Rights and responsibilities retained by the employer.	23-613. Strikes.
23-611. Decertification.	23-614. Collective bargaining agreement supersedes conflicting regulation or administrative policy of employer.

#### Subtitle 1. State Library Agencies.

### § 23-101. Findings and policy of State.

(a) *Findings.* — The General Assembly finds:

- (1) That public library resources and services are essential components of the educational system; and
- (2) That libraries stimulate awareness and understanding of critical issues, and assist individuals in reaching their highest potential for



# WHAT WE DID WITH WHAT YOU GAVE US

## Estimated Value of Services

Quantity	Service	Retail Value*	Value
12,285	Interlibrary Loan	\$26.00	\$319,410.00
344,711	Materials Borrowed	\$23.00	\$7,928,353.00
132,211	eBooks/Audiobooks Downloaded	\$13.00	\$1,718,743.00
51,262	Customer Queries Answered	\$20.50	\$984,758.50
1,165	Public & Staff Training Sessions	\$105.00	\$122,325.00
10,783	Classes & Cultural Program Attendance	\$16.00	\$172,528.00
7,279	Database Searches	\$20.95	\$152,495.05
12,491	Internet Service Hours (includes Wi-Fi)	\$13.00	\$162,383.00
343	Study Room Usage	\$52.00	\$17,836.00
18	Hosting Community Meetings	\$231.00	\$4,158.00

Total: \$11,582,989.55

### Return on Investment:

For every \$1 the county spent on library services, the community receives approximately \$3.64 worth in services.

# LOOKING AHEAD

- Usage continues to trend positively.
- We will continue to serve community members and stakeholders in a variety of ways.
- We will continue to innovate our services to meet changing community needs.





# WHAT WE'RE ASKING FOR

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We are asking for \$3,433,060.00:

- To provide a two-phase cost of living adjustment for staff





# THANK YOU







## Agenda Report Form

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### Open Session Item

**SUBJECT:** FY2023 General Fund Budget – Public Safety (Law Enforcement and Emergency Services)

**PRESENTATION DATE:** March 1, 2022

**PRESENTATION BY:** Doug Mullendore, Sheriff; Dave Hays, Director of Emergency Services

**RECOMMENDED MOTION:** For informational purposes only

**REPORT-IN-BRIEF:** Requested budgets will be presented for Board consideration.

**DISCUSSION:**

Law Enforcement request is \$35,842,070, an increase of \$1,337,090 over FY22.

Emergency Services request is \$25,872,142 an increase of \$2,786,102 over FY22.

Any adjustments needed for balancing of the FY2023 budget are not included in the request and will be discussed if applicable at a later date.

**FISCAL IMPACT:** FY23 budget is not yet balanced

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Law enforcement budget documents; Emergency services budget documents

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

**Washington County, Maryland**  
**Requested**  
**Public Safety - Law Enforcement**  
**Detailed Summary**  
**Fiscal Year 2023**

Page	Category	Requested FY 2023			\$ Change	% Change	Original Budget FY 2022
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**Sheriff Operations:**

7-3 Judicial	3,518,830		434,490	14.09%	3,084,340
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1. Wages and benefits are increasing a total of \$400,880 or 13.64%. The increase is due to the new salary scale and a proposed step of 2.5% and COLA of 1%.  
There is a request to add a Senior Office Associate, add a sworn Deputy, eliminate a part-time Deputy, and eliminate a part-time Process Server.
2. Operating expenses requests are increasing by \$27,750 or 21.31%. The majority of the increase is due to higher fleet insurance costs. The Risk Management Administrator worked with the Fleet Manager to get the assignment of vehicles corrected.
3. Requesting \$21,860 for a Live Scan fingerprinting machine.

7-18 Process Servers	138,380		(32,320)	-18.93%	170,700
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1. Wages and benefits are decreasing a total of \$32,320 or 18.93%. The decrease is related to the elimination of a part-time Process Server.
2. Operating expenses are decreasing by \$1,740 or 26.61% because of a decrease in gas related to the elimination of a position.

7-22 Patrol	14,926,720		1,771,000	13.46%	13,155,720
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1. Wages and benefits are increasing by \$1,724,380 or 15.85%. The increase is due to the new salary scale and a proposed step of 2.5% and COLA of 1%. In FY22 there was a reduction in wages budgeted for vacancy savings.
2. Operating expenses requested increased by \$55,190 or 2.53%. The majority of this increase is due to the increase in the gasoline budget and increased software costs. Speed camera costs decreased due to the reduction of installed cameras.
3. The budget contains a \$82,530 request for controllable assets such as bullet proof vests, a vehicle air conditioner machine, a sandblasting cabinet, a vehicle alignment kit, and a K9.

7-41 Central Booking	1,342,884		258,624	23.85%	1,084,260
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1. Wages and benefits are increasing by \$255,770 or 24.20%. This increase is due to the new salary scale and a proposed step of 2.5% and COLA of 1%.
2. Operating expenses requested increased by \$2,854 or 10.51%.

7-45 Detention Center	19,173,740		2,936,110	18.08%	16,237,630
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1. Wages and benefits are increasing by \$2,536,880 or 20.51% due to the new salary scale and a proposed step of 2.5% and COLA of 1%. In FY22 there was also a reduction in wages budgeted for vacancy savings.  
There are \$215,560 in personnel requests for a Certified Addictions Counselor, a Peer Recovery Specialist, and a Senior Office Associate.
2. Operating expenses requested increased by \$385,790 or 9.92%. The majority of the increase is related to food, medical costs, and utilities.
3. \$17,440 is being requested for a Live Scan fingerprint machine.



**Washington County, Maryland  
Requested  
Public Safety - Law Enforcement  
Detailed Summary  
Fiscal Year 2023**

Page	Category	Requested FY 2023			\$ Change	% Change	Original Budget FY 2022
7-59	<b>Day Reporting Center</b>	492,280			21,040	4.46%	471,240
<p>1. Wages and benefits are increasing by \$31,240 and 14.53% due to the proposed step of 2.5% and COLA of 1% and the possible upgrade to Master Deputy.</p> <p>2. Operating expenses requested decreased by \$10,200 or 3.98% due to a decrease in lease payments.</p>							
7-64	<b>Narcotics Task Force</b>	1,052,410			62,650	6.33%	989,760
<p>1. Wages and benefits are increasing by \$16,870 and 3.08% due to the proposed step of 2.5% and COLA of 1%.</p> <p>2. The operating expenses requested increased \$84,100 or 22.35% because of the increase in software costs and lab services.</p> <p>3. Requesting \$27,680 for 4 helmet mount vision monoculars.</p>							
7-75	<b>Washington County Police Academy</b>	59,840			0	0.00%	59,840
<p>1. The academy has no changes in total.</p>							
7-79	<b>Sheriff Auxiliary</b>	50,000			10,000	25.00%	40,000
<p>1. Budget was increased based on historical data. Revenues offset these costs 100%.</p>							
		<b>40,755,084</b>			<b>5,461,594</b>	<b>15.47%</b>	<b>35,293,490</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11300 - Judicial**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	1,957,050	0	1,957,050	255,710	15.03%	1,701,340	1,604,078	1,579,247
500005 - Wages - Part Time	98,900	0	98,900	3,340	3.50%	95,560	61,013	71,676
500010 - Wages - Overtime	25,000	0	25,000	(18,860)	(43.00)%	43,860	10,304	19,540
500020 - Shift Differential - 2nd shift	370	0	370	0	0.00%	370	0	78
500030 - Shift Differential - 3rd shift	130	0	130	0	0.00%	130	-433	443
500040 - Other Wages	15,000	0	15,000	(7,000)	(31.82)%	22,000	10,019	10,749
500100 - FICA - Employer	160,380	0	160,380	17,840	12.52%	142,540	124,118	123,706
500120 - Health Insurance	382,550	0	382,550	(40,510)	(9.58)%	423,060	400,860	391,565
500125 - Other Insurance	12,720	0	12,720	1,660	15.01%	11,060	9,932	9,558
500130 - Pension	508,830	0	508,830	66,480	15.03%	442,350	452,340	382,544
500140 - Workers Compensation	56,830	0	56,830	7,410	14.99%	49,420	44,756	44,601
500155 - Personnel Requests	115,020	0	115,020	115,020	100.00%	0	0	0
500170 - Personal Development	3,120	0	3,120	(120)	(3.70)%	3,240	115	480
500171 - Employee Recognition	2,440	0	2,440	(60)	(2.40)%	2,500	0	0
500172 - Team Building	650	0	650	(30)	(4.41)%	680	776	535
<b>Wages and Benefits</b>	<b>3,338,990</b>	<b>0</b>	<b>3,338,990</b>	<b>400,880</b>	<b>13.64%</b>	<b>2,938,110</b>	<b>2,717,877</b>	<b>2,634,723</b>
505010 - Advertising	150	0	150	0	0.00%	150	0	0
505120 - Licenses & Certifications	250	0	250	0	0.00%	250	237	529
505130 - Small Office Equipment	150	0	150	0	0.00%	150	0	0
505140 - Office Supplies	2,000	0	2,000	0	0.00%	2,000	1,544	1,230
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	85
505170 - Postage	50	0	50	0	0.00%	50	72	92
505230 - Travel Expenses	3,000	0	3,000	1,500	100.00%	1,500	488	1,009
510010 - Fleet Insurance	22,920	0	22,920	13,410	141.01%	9,510	7,444	6,393
510030 - Public & Gen Liability Insurance	35,970	0	35,970	3,160	9.63%	32,810	32,097	31,119
515000 - Contracted/Purchased Service	12,000	0	12,000	0	0.00%	12,000	13,782	14,782
515202 - Inspection Services	0	0	0	0	0.00%	0	0	375
515270 - Maintenance Contract Services	500	0	500	0	0.00%	500	0	0
515320 - Testing Services	3,900	0	3,900	3,900	100.00%	0	0	828



Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
515330 - Towing Services	100	0	100	0	0.00%	100	0	0
520000 - Training	1,750	0	1,750	0	0.00%	1,750	0	1,340
520040 - Seminars/Conventions	250	0	250	0	0.00%	250	0	845
525020 - Janitorial Supplies	300	0	300	0	0.00%	300	130	371
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	286	0
526040 - Equipment Maintenance	500	0	500	0	0.00%	500	240	281
527060 - Auto Gasoline	51,000	0	51,000	5,280	11.55%	45,720	35,596	34,831
527090 - Auto Repairs	0	0	0	0	0.00%	0	0	100
535010 - Copy Machine Rental	1,580	0	1,580	0	0.00%	1,580	1,290	1,360
535020 - Equipment Rental	710	0	710	0	0.00%	710	616	672
535060 - Uniforms	7,800	0	7,800	0	0.00%	7,800	5,239	7,821
540010 - Wireless Communication	10,500	0	10,500	0	0.00%	10,500	9,625	10,973
540020 - Telephone Expenses	0	0	0	0	0.00%	0	1,325	1,801
582010 - Ammunition	2,000	0	2,000	500	33.33%	1,500	0	0
582060 - Fire Extinguishers/Refills	0	0	0	0	0.00%	0	0	31
582080 - Photographic/Fingerprint	100	0	100	0	0.00%	100	656	1,859
582110 - Restraints	500	0	500	0	0.00%	500	3,665	389
<b>Operating Expenses</b>	<b>157,980</b>	<b>0</b>	<b>157,980</b>	<b>27,750</b>	<b>21.31%</b>	<b>130,230</b>	<b>114,332</b>	<b>119,117</b>
599999 - Controllable Assets	0	0	0	(16,000)	(100.00)%	16,000	18,241	3,750
600400 - Machinery & Equipment	21,860	0	21,860	21,860	100.00%	0	0	0
<b>Capital Outlay</b>	<b>21,860</b>	<b>0</b>	<b>21,860</b>	<b>5,860</b>	<b>36.63%</b>	<b>16,000</b>	<b>18,241</b>	<b>3,750</b>
<b>Total</b>	<b>3,518,830</b>	<b>0</b>	<b>3,518,830</b>	<b>434,490</b>	<b>14.09%</b>	<b>3,084,340</b>	<b>2,850,450</b>	<b>2,757,590</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11300 - Judicial**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
500000 - Wages - Full Time	1,957,050	The increase is due to moving the uniformed employees to a new scale, budgeting for the potential upgrades to Master, and the proposed 3.5% increase in wages.
500005 - Wages - Part Time	98,900	Part time budget is for security guards that are not on the new scale so increase is budgeted at the proposed 3.5% increase.
500010 - Wages - Overtime	25,000	Overtime has been substantially under budget. Based on history and a discussion with the budget preparer, decreased to \$25,000.
500020 - Shift Differential - 2nd shift	370	Based on history, current budget appears to be adequate.
500030 - Shift Differential - 3rd shift	130	Based on history, current budget appears to be adequate.
500040 - Other Wages	15,000	Based on history and taking into account the increase in salaries, the budget can be reduced.
500100 - FICA - Employer	160,380	Budget is based on total wages times 7.65%.
500120 - Health Insurance	382,550	Decrease is related to changes in coverage levels.
500125 - Other Insurance	12,720	
500130 - Pension	508,830	The budgeted amount for employer pension is based on full-time wages times 26%.
500140 - Workers Compensation	56,830	Workers Compensation is based on projected employee wages times their assigned classification rates.
500155 - Personnel Requests	115,020	Requesting a Senior Office Associate and a Full- Time Sworn Deputy. Will eliminate a current Part-Time Sworn Deputy and current Part-Time Process Server/Constable position from Department 11305. See attached.
500170 - Personal Development	3,120	
500171 - Employee Recognition	2,440	
500172 - Team Building	650	



**Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
505010 - Advertising	150	
505120 - Licenses & Certifications	250	
505130 - Small Office Equipment	150	
505140 - Office Supplies	2,000	
505170 - Postage	50	
505230 - Travel Expenses	3,000	Historically this budget item has been \$3,000, however in FY22 it was cut to assist with the purchase of body worn cameras. Increase is to restore this budget item to the previous amount to cover anticipated travel expenses related to extraditions and sheriff's conference fees.
510010 - Fleet Insurance	22,920	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage increase/decrease varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	35,970	There is an overall percentage decrease of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	12,000	
515270 - Maintenance Contract Services	500	

**Washington County, Maryland**  
**General Fund**  
**Department 11300 - Judicial**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
515320 - Testing Services	3,900	Last year, the Maryland Legislature passed HB670 which requires a Maryland Certified Police Officer to submit to a mental health screening by a licensed professional every two years. This requirement will go into effect July 2022. The current cost of this screening is \$290 and there are currently 20 sworn positions in the Judicial Division. The plan is to test ten Deputies per year for an annual cost of \$2,900. This cost is in addition to the psychological and physical testing that is already mandated when hiring new law enforcement.
515330 - Towing Services	100	
520000 - Training	1,750	
520040 - Seminars/Conventions	250	
525020 - Janitorial Supplies	300	
526040 - Equipment Maintenance	500	
527060 - Auto Gasoline	51,000	Projected budget is 17,000 gallons x \$3.00 = \$51,000 (includes state gas tax), which is based on bids and short term energy forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
535010 - Copy Machine Rental	1,580	
535020 - Equipment Rental	710	
535060 - Uniforms	7,800	
540010 - Wireless Communication	10,500	
582010 - Ammunition	2,000	Judicial Division is now required to purchase all taser cartridges and taser batteries for Judicial Sworn Deputies.
582080 - Photographic/Fingerprint	100	

Washington County, Maryland  
General Fund  
Department 11300 - Judicial  
FY23 Expenses

	2023 Operating Budget Requested	2023 Variance Comments Requested
582110 - Restraints	500	
600400 - Machinery & Equipment	21,860	Maryland regulations require all court ordered fingerprints to be submitted electronically using a Live Scan machine that is approved by the State of Maryland. The current machine reaches it's five year life span 06/14/2023 and will no longer be supported.



Washington County, Maryland  
New/Elimination Position Request Form  
FY 2023

New/Elimination Position

Department Number: 11300      Department Name: Judicial  
Account : 500155

Full-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary	Health Insurance Benefits	Variable Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Senior Office Associate	8	1	Regular	35,859	16,000	14,344		66,203	Request additional Office Associate to help eliminate the backlog of warrants that need to be entered into our system and to maintain the timely processing of warrants, peace orders, and protective orders. See attached memo.
Sworn Deputy	3	1	Regular	52,520	16,000	21,008		89,528	Request to eliminate Part-Time Deputy and Part- Time Process Server from Process Server Department 11305 and create a Full-Time Sworn Deputy. See memo.
Part-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary		Total Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Sworn Deputy	3	1	Regular	(37,700)		(3,016)		(40,716)	Eliminate part-time position and create full-time position. Current position is 29 Hours per week with part-time wages.
Totals:				\$50,679		\$32,336	\$0	\$115,015	

\* General policy for hiring a new position starts at Step 1.  
● Formulas have been put into place for calculating benefits for full time and part-time positions.



**Office of the Sheriff:**  
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**Hagerstown, MD 21740-5199**  
**Sheriff Douglas W. Mullendore**

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January 10, 2022

### **Justification for Senior Office Associate Position – Records/Warrants**

The Sheriff's Office is responsible for the timely entry of all warrants, protective orders and peace orders issued from District and Circuit courts in Washington County. Our workload has increased greatly over the years, but the number of staff has remained the same. This has caused a significant backlog of warrants that need to be entered.

The Sheriff's Office receives around 5,200 warrants, protective orders and peace orders each year. This number can fluctuate year to year by 100 - 200. The requirements made by the State when entering, reviewing, and validating warrants and orders has increased the time it takes to perform the job. A few years ago, a warrant or order could be entered or validated in as little as 15 minutes. Now it takes a minimum of 30 minutes to do the same task and many times as long as one hour.

The process involved with entering a warrant is as follows:

1. The warrant is assigned a sequential warrant number specific to our agency.
2. It is entered into our Records Management System (RMS).
3. If the address on the warrant is in Washington County, a copy of the warrant is made to assign to a team from the Washington County Warrant Task Force to attempt to locate and arrest.
4. If the warrant is for a wanted person living in Maryland, but outside of Washington County, a Request Form is prepared and mailed to the agency with jurisdiction where the defendant lives, asking them to try to locate and arrest the person.
5. An Extradition Request Form is completed and faxed to the Washington County State's Attorney's Office for their approval or denial for extradition if the wanted person is located outside of Maryland.
6. The warrant is populated into METERS/NCIC using only the information on the warrant. This gets the warrant into the system quickly in case a police officer comes into contact with the wanted person, so they will be made aware the person is wanted.
7. Ultimately, as time allows us, the warrant is fully entered into METERS/NCIC. This process takes some time to complete, 30-60 minutes depending on the complexity of the wanted person's information. Using several locations within METERS/NCIC we gather information on the wanted person, such as, alias names, alias date of births, alias SS#, tattoos, scars, other ID numbers from other states. This is a time-consuming process, and we are scrutinized on our proficiency to find this information when we are audited by the State.
8. Once the warrant is fully entered, a second person needs to conduct a quality control review of the entry to make sure nothing was missed. This takes as long as the entry process does, 30-60 minutes.

9. Lastly, after three months (and every year after while the warrant is still active), the warrant must be validated. Validating a warrant involves the same process as the entry process. During this validation process, we are looking at the wanted persons information to make sure there has not been any additions or changes to their criminal history by another agency anywhere in the country. If there has been any changes or additions, these need to be added to the warrant entry in METERS/NCIC.
10. Within three months of receiving the warrant, it is touched four times.

The process involved with entering a protective order is as follows:

1. The protective order is assigned a sequential order number, specific to our agency.
2. It is entered into our Records Management System (RMS), which takes about ten minutes.
3. If the address for the Respondent is outside of Washington County, the order is faxed to the proper police agency for that jurisdiction for service.
4. It is fully entered into METERS/NCIC. This is the same process as #7 under warrant entry.
5. Once the protective order is fully entered, a second person needs to conduct a quality control review of the entry to make sure nothing was missed. This takes as long as the entry process does, 30-60 minutes.
6. If the Temporary Order is continued as a Final Order, it needs to be updated in both our RMS and in METERS/NCIC. This requires a new entry process like in #4 above, so another 30-60 minutes. The order will also need to have a quality control review completed again.
7. Lastly, after three months (and every year after while the order is still active), the protective order must be validated. This is the same process as #9 in warrant entry.
8. Within three months of receiving the protective order, it is touched six times.


The process involved with entering a peace order is as follows:

1. The peace order is assigned a sequential order number, specific to our agency.
2. It is entered into our Records Management System (RMS), which takes about ten minutes.
3. If the address for the Respondent is outside of Washington County, the order is faxed to the proper police agency for that jurisdiction for service.
4. Peace orders are not entered into METERS/NCIC, so this entry process is not as involved and time consuming.

In 2009 we received 3,747 warrants, 909 Protective Orders, and 497 Peace Orders. In 2021 we are on pace to received 3,700 warrants, 1,030 Protective Orders, and 460 Peace Orders. As of December 1, 2021 we have 233 warrants waiting to be fully entered in METERS/NCIC.

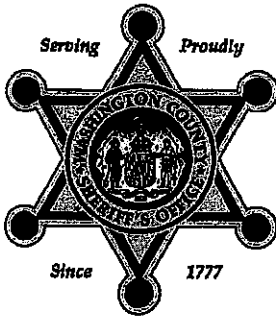
We currently have two full-time Senior Office Associates responsible for these duties and HPD provides one full-time staffer to assist with warrant entry and validations. We also utilize three other WCSO support staff members to assist with these duties, but they have other responsibilities and cannot dedicate enough time to fully help. We also pay overtime and compensatory time to any trained support staff member who can assist.

Sincerely,



Sheriff Doug Mullendore





# **Washington County Sheriff's Office Hagerstown, MD JOB DESCRIPTION**

**TITLE: SENIOR OFFICE ASSOCIATE - WARRANT**

## **JOB OBJECTIVES:**

Maintain an efficient warrant accountability system; to do various kinds of typing and other related office clerical duties.

## **CHARACTERISTICS OF THE ASSIGNMENT:**

The primary responsibility of the Warrant Clerk is to maintain an efficient system of warrant accountability. The status of arrest warrants must be available at all times. Failure to do so often results in false arrests and accompanying civil lawsuits. The Warrant Clerk must log all incoming warrants, and from that point, chart their status as to service, recall, computer entry/exit.

## **ESSENTIAL DUTIES, RESPONSIBILITIES, AND TASKS:**

These are intended only as illustrations of the various types of work performed. The omission of specific duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position.

Reasonable accommodations may be made to enable individuals with disabilities to perform the essential tasks.

The Sheriff reserves the right to amend this job description if, in his opinion, it is in the best interest of the Sheriff's Office.

1. Log Criminal Summons received by Patrol Division and follow-up with ending status.  
(Periodic)
2. Receive warrants, assign warrant numbers in log, enter in CAD, enter warrants into MILES/NCIC computer system, check criminal history of warrant subjects, check warrant for extradition requests. Record warrants in departmental personal computer, send letters of notification to wanted subjects, send letters of detainers for wanted subjects arrested out of Maryland, and requests for warrant service to other agencies.  
(Daily)
3. Disseminate paperwork when warrant is served. Check paperwork associated with warrant service, remove served warrants from warrant ledger, verify warrant being

removed from MILES/NCIC and CAD. (Daily)

4. Type and send all VOP, FTA and Criminal Circuit Court warrants that have been served to the State's Attorney's Office. (Bi-weekly)
5. Implement recalls/returns of warrants, and make disposition of related paperwork. (Periodic)
6. Keep monthly warrant activity statistics.
7. Do letters of warrant service assignment and receipt for deputies. (Daily)
8. As needed, assist with requests from citizens and businesses for accident and criminal reports, incoming phone calls, and mail distribution. (Periodic)
9. Maintaining current monthly and yearly total of monies accumulated through Attachment for Contempt warrants. This includes entering in the personal computer and ledger. Type form to be sent to Budget and Finance.
10. Prepare and send Check Release Request to Budget and Finance for Attachment for Contempt that have been recalled by the Court.
11. Compose, type and sign correspondence going to other agencies.
12. Conduct criminal record checks for specific law enforcement agencies. (Periodic)
13. Assist with the MVA warrant program. (Periodic)

MINIMUM REQUIREMENTS:

1. U. S. citizenship or ability to produce documentation to establish legal ability to work in the United States.
2. High School diploma or GED recognized by the Maryland Board of Education
3. Minimum age of 18 at time of hire
4. Possession of a valid driver's license
5. Ability to type a minimum of 25 words per minute, (corrected)
6. Possession of a working knowledge of Microsoft Office programs
7. Ability to complete any training required by the Sheriff's Office.
8. Ability to pass a comprehensive background investigation including (but not limited to) a physical examination, drug screening and a polygraph or other truth verification examination.

9. Ability to use a variety of office machines, i.e. copier, fax, personal computer, telephone, etc.
10. Ability to work with sensitive/confidential information and ability to maintain confidentiality of such information.

**NECESSARY SKILLS AND ABILITIES:**

1. Ability to read at a 12th grade level.
2. Ability to effectively communicate verbally and in writing.
3. Ability to learn data entry into the computerized record system within a short period of time.
4. Ability to set up and maintain a filing system.
5. Excellent knowledge of correct spelling, grammar, sentence structure and composition.
6. Strong working knowledge of personal computers.
7. Ability to develop a working knowledge of the Uniformed Crime Reporting System.
8. Excellent interpersonal skills. Ability to successfully interact with co-workers, supervisors, and the general public.
9. Ability to work independently with a minimum of supervision.
10. Ability to perform related duties as assigned by higher authority.
11. Ability to work with sensitive information and maintain confidentiality.

**PHYSICAL REQUIREMENTS:**

Must have the use of sensory skills in order to effectively communicate and interact with other employees and the public through the use of the telephone and personal contact as normally defined by the ability to see, read, talk, hear, handle or feel objects and controls. Physical capability to effectively use and operate various items of office related equipment, such as, but not limited to a, personal computer, calculator, copier, and fax machine. No significant standing, walking, moving, climbing, carrying, bending, kneeling, crawling, reaching, and handling, pushing, and pulling.

Y18 (3-17-04)





**Office of the Sheriff:**  
**Washington County**  
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January 10, 2022

### **Justification for Full-Time Sworn Deputy Position**

The Sheriff's Office is asking to remove a Part-Time Sworn Deputy position and a Part-Time Constable (Process Server) position and replace with a Full Time Sworn Deputy position.

We have advertised and utilized social media in an attempt to hire a qualified/certified individual to fill one of the sworn part-time deputy positions. Unfortunately, we have had zero interest in this position.

Historically, we have employed two civilian process servers, however, approximately 1 ½ years ago one of the process servers quit. This was when the moratorium was lifted for executing evictions. The lack of respect directed to him as he performed his duties as a representative of the Sheriff's Office as well as the safety concerns is what ultimately led him to leave the office.

The process server operates in an unsecure environment with no weapons for self-defense available to them. They are not certified law enforcement officers therefore they have no powers of arrest. The process server is tasked with enforcing the evictions authorized by a Judge of the District Court of Maryland. Many times, the process servers are confronted by the tenants who are court ordered to leave the residence but refuse to do so. The only tools available to the process server is the ability to verbally rationalize with the individuals or utilize the handheld radio to call for backup from either the City or County law enforcement agencies. In addition to safety concerns, when the process server enters a residence to ensure the tenets are vacated, they conduct a search for persons inside the residence. On occasion, the process server will locate weapons left behind as well as drug related paraphernalia or illegal substances at which time the process server will have to contact law enforcement to seize these items. A sworn deputy would have the training and tools to handle these situations more proficiently and have the authority to enforce the laws of the State of Maryland.

For these above listed reasons, it is our belief by removing one of the part-time sworn deputy positions as well as one of the part-time process server positions and replacing them with a full time sworn deputy, it would be better utilized completing the duties required of the process server.

Sincerely,

A handwritten signature in cursive script that reads "Doug Mullendore".

Sheriff Doug Mullendore

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: \_\_\_\_\_ Department Name: \_\_\_\_\_

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept. Request		
Various Deputies	TBD	TBD	3,000		Each year deputies are required to travel outside the boundaries of Washington County for extraditions. We are anticipating we will spend at least this amount this year.

Total \$3,000

● Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11300

Department Name: Judicial

Account Number: 600600

Account Description: Computer/Software Equipment (≥ \$10,000 per

Priority Number *	Full Description	Qty	Unit Cost	Total Cost Dept. Request	1	2	3	N or R	Explain Why Software or Hardware Is Required for Your Operation
1	Live Scan 1000 and supporting components	1	21,860	21,860	Y	N	Y	R	Maryland Regulations require all court ordered fingerprints to be submitted electronically using a Live Scan machine that is approved by the State of Maryland. The current machine reaches its end of life cycle on 06/23/2023 and must be replaced.
				0					
				0					
				0					
				0					
				0					
				0					
				<b>Total</b>					
					<b>\$21,860</b>				

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- For purchase of computer software and equipment that are \$10,000 or greater and have a useful life in excess of 5 years.
  - Costs associated with the preliminary stage should be expensed as incurred, such as conceptual formulation of alternatives, evaluation of alternatives, the determination of existence of needed technology, and the final selection of alternatives. Likewise training costs and data conversion costs should be expensed as incurred.
  - Capitalizable costs include external direct costs of materials and services used in developing or obtaining software. Upgrades and enhancements should be capitalized only to the extent that they increase the functionality of the product.
- Functional Questions - Address questions in accordance with approved Informational Technology Management Policy (ALL ITEMS MUST BE ANSWERED - AS YES; NO; N/A)
- Is the item compatible with your current system or County standard?
  - Are other peripherals or components required?
  - Was the unit price verified?



**Washington County, Maryland**  
**General Fund**  
**Department 11305 - Process Server**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	49,450	0	49,450	1,670	3.50%	47,780	45,913	46,041
500005 - Wages - Part Time	67,090	0	67,090	0	0.00%	67,090	31,185	55,871
500100 - FICA - Employer	8,920	0	8,920	130	1.48%	8,790	5,562	7,432
500120 - Health Insurance	25,380	0	25,380	0	0.00%	25,380	25,377	24,404
500125 - Other Insurance	330	0	330	20	6.45%	310	299	292
500130 - Pension	12,860	0	12,860	440	3.54%	12,420	12,962	11,134
500140 - Workers Compensation	2,150	0	2,150	0	0.00%	2,150	1,030	1,769
500155 - Personnel Requests	(32,840)	0	(32,840)	(32,840)	(100.00)%	0	0	0
500170 - Personal Development	120	0	120	0	0.00%	120	120	0
500171 - Employee Recognition	90	0	90	0	0.00%	90	0	0
500172 - Team Building	30	0	30	0	0.00%	30	0	0
<b>Wages and Benefits</b>	<b>133,580</b>	<b>0</b>	<b>133,580</b>	<b>(30,580)</b>	<b>(18.63)%</b>	<b>164,160</b>	<b>122,448</b>	<b>146,944</b>
505140 - Office Supplies	800	0	800	0	0.00%	800	1,008	1,222
527060 - Auto Gasoline	2,000	0	2,000	(1,740)	(46.52)%	3,740	1,325	2,440
527080 - Auto Motor Oil	0	0	0	0	0.00%	0	0	30
527090 - Auto Repairs	800	0	800	0	0.00%	800	0	1,566
535060 - Uniforms	200	0	200	0	0.00%	200	60	0
540010 - Wireless Communication	1,000	0	1,000	0	0.00%	1,000	354	313
<b>Operating Expenses</b>	<b>4,800</b>	<b>0</b>	<b>4,800</b>	<b>(1,740)</b>	<b>(26.61)%</b>	<b>6,540</b>	<b>2,747</b>	<b>5,571</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	0	1,473
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>Total</b>	<b>138,380</b>	<b>0</b>	<b>138,380</b>	<b>(32,320)</b>	<b>(18.93)%</b>	<b>170,700</b>	<b>125,195</b>	<b>153,988</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11305 - Process Server**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
500000 - Wages - Full Time	49,450	This budget is based on a proposed step of 2.5% and a 1% COLA for FY23.
500005 - Wages - Part Time	67,090	No increase is necessary due to prior year actual part time wages.
500100 - FICA - Employer	8,920	Budget is based on total wages times 7.65%.
500120 - Health Insurance	25,380	The health insurance budget was not increased. This is based on the projected trend analysis in the market, discussions with the County's health insurance administrators, an analysis of the County's self-insured reserve trends and the anticipated reserve balance.
500125 - Other Insurance	330	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages. Due to the wage increase the other insurance increased by approximately 3.5%.
500130 - Pension	12,860	The budgeted amount for employer pension is based on full-time wages times 26%.
500140 - Workers Compensation	2,150	Workers Compensation is based on projected employee wages times their assigned classification rates. Based on historical use, budget will remain flat.
500155 - Personnel Requests	(32,840)	Eliminating a part-time Process Server/Constable position to create a Full-Time Sworn Deputy position in Judicial Department 11300.
500170 - Personal Development	120	The personal development incentive budget is \$120 per full-time employee per year. Employees are afforded the opportunity to request annual training of some kind. Training may include physical training and exercise.
500171 - Employee Recognition	90	The employee recognition incentive for a total of \$77,000 is to be distributed equitably by department size. Department heads and division directors may recognize full-time employees who strive to overachieve. Funds may be used for additional training; attendance to industry events; and related travel.

**Washington County, Maryland**  
**General Fund**  
**Department 11305 - Process Server**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500172 - Team Building	30	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.
505140 - Office Supplies	800	
527060 - Auto Gasoline	2,000	Decrease budget amount due to requesting elimination of one of two process server positions. 667 gallons x \$3.00 = \$2,001 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	800	
535060 - Uniforms	200	
540010 - Wireless Communication	1,000	



Washington County, Maryland  
New/Elimination Position Request Form  
FY 2023

New/Elimination Position

Department Number: 11305      Department Name: Judicial  
Account : 500155

Full-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary	Health Insurance Benefits	Variable Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
						0		0	
						0		0	
Part-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary		Total Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Process Server/Constable	6	1	Regular	(30,410)		(2,433)		(32,843)	Eliminate Part-Time Process Server position in order to hire a Full-Time Sworn Deputy in Department 11300 - Judicial.
						0		0	
Totals: (\$30,410) (\$2,433) \$0 (\$32,843)									

\* General policy for hiring a new position starts at Step 1.  
● Formulas have been put into place for calculating benefits for full time and part-time positions.

**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	7,205,000	0	7,205,000	1,045,000	16.96%	6,160,000	5,857,038	5,781,960
500010 - Wages - Overtime	344,000	0	344,000	50,000	17.01%	294,000	193,485	275,714
500020 - Shift Differential - 2nd shift	36,540	0	36,540	5,310	17.00%	31,230	26,737	23,864
500030 - Shift Differential - 3rd shift	40,180	0	40,180	5,840	17.01%	34,340	29,131	28,666
500040 - Other Wages	406,140	0	406,140	59,010	17.00%	347,130	244,982	258,283
500100 - FICA - Employer	614,440	0	614,440	88,420	16.81%	526,020	475,044	474,547
500120 - Health Insurance	1,804,180	0	1,804,180	192,800	11.96%	1,611,380	1,581,508	1,511,656
500125 - Other Insurance	44,650	0	44,650	6,490	17.01%	38,160	34,602	33,637
500130 - Pension	1,873,300	0	1,873,300	235,300	14.37%	1,638,000	1,534,019	1,326,819
500140 - Workers Compensation	212,750	0	212,750	36,210	20.51%	176,540	169,521	168,628
500170 - Personal Development	12,600	0	12,600	0	0.00%	12,600	268	240
500171 - Employee Recognition	9,420	0	9,420	0	0.00%	9,420	5,568	2,777
500172 - Team Building	2,630	0	2,630	0	0.00%	2,630	2,531	2,191
<b>Wages and Benefits</b>	<b>12,605,830</b>	<b>0</b>	<b>12,605,830</b>	<b>1,724,380</b>	<b>15.85%</b>	<b>10,881,450</b>	<b>10,154,435</b>	<b>9,888,982</b>
505010 - Advertising	8,000	0	8,000	4,000	100.00%	4,000	2,058	2,857
505020 - Community Service Awards	750	0	750	0	0.00%	750	397	35
505040 - Books	6,030	0	6,030	6,030	100.00%	0	190	0
505050 - Dues & Subscriptions	4,000	0	4,000	0	0.00%	4,000	4,477	6,798
505070 - Food and Supplies	1,000	0	1,000	0	0.00%	1,000	772	978
505080 - Freight & Cartage	300	0	300	0	0.00%	300	301	42
505130 - Small Office Equipment	500	0	500	0	0.00%	500	406	0
505140 - Office Supplies	40,000	0	40,000	0	0.00%	40,000	35,964	48,871
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	461
505170 - Postage	1,200	0	1,200	0	0.00%	1,200	792	745
505190 - Professional Fees	350	0	350	0	0.00%	350	0	250
505210 - Safety Supplies	2,000	0	2,000	1,000	100.00%	1,000	6,083	4,473
505230 - Travel Expenses	15,000	0	15,000	5,000	50.00%	10,000	4,052	9,274
505240 - Entertainment/Business Exp	300	0	300	0	0.00%	300	0	1,941
510010 - Fleet Insurance	156,240	0	156,240	940	61.00%	155,300	139,612	118,271

**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
510020 - Property & Casualty Insurance	3,900	0	3,900	920	30.87%	2,980	2,721	2,859
510030 - Public & Gen Liability Insurance	152,170	0	152,170	12,180	8.70%	139,990	123,963	124,475
515000 - Contracted/Purchased Service	1,620	0	1,620	0	0.00%	1,620	1,620	1,485
515135 - Accreditation Process	5,500	0	5,500	0	0.00%	5,500	1,213	4,346
515180 - Software	262,820	0	262,820	23,270	9.71%	239,550	223,668	198,274
515202 - Inspection Services	500	0	500	0	0.00%	500	2,417	1,065
515220 - Landfill Fees	100	0	100	0	0.00%	100	944	365
515270 - Maintenance Contract Services	45,280	0	45,280	0	0.00%	45,280	7,306	10,531
515320 - Testing Services	14,620	0	14,620	12,620	631.00%	2,000	3,771	7,414
515330 - Towing Services	1,500	0	1,500	0	0.00%	1,500	875	516
515350 - Accident Repairs	0	0	0	0	0.00%	0	26,742	34,637
515400 - Transportation Expense	500	0	500	0	0.00%	500	275	400
520000 - Training	17,000	0	17,000	5,000	41.67%	12,000	19,136	5,230
520010 - Certification Classes	9,000	0	9,000	3,000	50.00%	6,000	3,310	12,000
520040 - Seminars/Conventions	750	0	750	0	0.00%	750	355	1,833
520050 - Tuition Assistance	1,000	0	1,000	0	0.00%	1,000	2,500	0
525000 - Supplies/Material - Operating	0	0	0	0	0.00%	0	218	0
525010 - Billing Supplies	0	0	0	0	0.00%	0	0	614
525020 - Janitorial Supplies	3,800	0	3,800	0	0.00%	3,800	1,251	2,319
525030 - Medical Supplies	3,110	0	3,110	0	0.00%	3,110	362	0
525040 - Small Tools & Equipment	4,000	0	4,000	0	0.00%	4,000	3,289	11,131
526020 - Building Maintenance	10,000	0	10,000	0	0.00%	10,000	16,186	22,534
526040 - Equipment Maintenance	6,500	0	6,500	0	0.00%	6,500	10,272	8,174
526070 - Landscaping Supplies	0	0	0	0	0.00%	0	593	0
527030 - Diesel Fuel	0	0	0	0	0.00%	0	0	311
527035 - Off Road Diesel	100	0	100	0	0.00%	100	135	371
527060 - Auto Gasoline	319,780	0	319,780	40,490	14.50%	279,290	214,887	203,707
527080 - Auto Motor Oil	9,000	0	9,000	0	0.00%	9,000	14,612	15,384
527090 - Auto Repairs	52,900	0	52,900	0	0.00%	52,900	85,828	74,343
527100 - Auto Tires	18,000	0	18,000	0	0.00%	18,000	26,913	24,903



Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
535010 - Copy Machine Rental	10,000	0	10,000	0	0.00%	10,000	8,222	8,745
535020 - Equipment Rental	5,500	0	5,500	0	0.00%	5,500	6,656	6,580
535050 - Rental Payments	0	0	0	0	0.00%	0	0	186
535060 - Uniforms	99,190	0	99,190	0	0.00%	99,190	74,855	71,716
540010 - Wireless Communication	54,400	0	54,400	0	0.00%	54,400	63,407	46,408
540020 - Telephone Expenses	0	0	0	0	0.00%	0	6,556	6,978
540022 - Cable TV & Internet Services	2,760	0	2,760	1,320	91.67%	1,440	1,799	1,810
545010 - Electric	47,000	0	47,000	7,000	17.50%	40,000	45,926	41,048
545050 - Waste/Trash Disposal	1,620	0	1,620	0	0.00%	1,620	1,485	0
545060 - Water	0	0	0	0	0.00%	0	0	60
582010 - Ammunition	72,200	0	72,200	0	0.00%	72,200	88,947	52,469
582030 - Canine - Public Safety	13,500	0	13,500	5,500	68.75%	8,000	10,148	3,945
582040 - Crime Prevention	3,500	0	3,500	0	0.00%	3,500	1,509	1,209
582060 - Fire Extinguishers/Refills	500	0	500	0	0.00%	500	467	722
582080 - Photographic/Fingerprint	5,500	0	5,500	0	0.00%	5,500	3,324	7,864
582090 - Tear Gas	600	0	600	0	0.00%	600	1,314	394
582100 - Traffic Cones/Flares	1,550	0	1,550	0	0.00%	1,550	1,720	939
582110 - Restraints	2,500	0	2,500	0	0.00%	2,500	6,765	3,778
592060 - Service Charges	12,000	0	12,000	0	0.00%	12,000	17,030	20,475
592065 - Speed Camera Fees	726,920	0	726,920	(73,080)	(9.14)%	800,000	740,800	847,908
<b>Operating Expenses</b>	<b>2,238,360</b>	<b>0</b>	<b>2,238,360</b>	<b>55,190</b>	<b>2.53%</b>	<b>2,183,170</b>	<b>2,071,395</b>	<b>2,087,452</b>
599999 - Controllable Assets	82,530	0	82,530	(8,570)	(9.41)%	91,100	34,605	68,055
600200 - Building & Improvements	0	0	0	0	0.00%	0	0	10,290
600600 - Computer/Software Equipment	0	0	0	0	0.00%	0	473	0
<b>Capital Outlay</b>	<b>82,530</b>	<b>0</b>	<b>82,530</b>	<b>(8,570)</b>	<b>(9.41)%</b>	<b>91,100</b>	<b>35,078</b>	<b>78,345</b>
<b>Total</b>	<b>14,926,720</b>	<b>0</b>	<b>14,926,720</b>	<b>1,771,000</b>	<b>13.46%</b>	<b>13,155,720</b>	<b>12,260,908</b>	<b>12,054,779</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500000 - Wages - Full Time	7,205,000	The increase in full-time wages is due to moving uniformed employees to a new scale, budgeting for the potential upgrades to Master, and the proposed 3.5% increase in wages.
500010 - Wages - Overtime	344,000	
500020 - Shift Differential - 2nd shift	36,540	
500030 - Shift Differential - 3rd shift	40,180	
500040 - Other Wages	406,140	
500100 - FICA - Employer	614,440	
500120 - Health Insurance	1,804,180	
500125 - Other Insurance	44,650	
500130 - Pension	1,873,300	
500140 - Workers Compensation	212,750	
500170 - Personal Development	12,600	
500171 - Employee Recognition	9,420	
500172 - Team Building	2,630	
505010 - Advertising	8,000	We would like to enhance our employment advertising by purchasing spots on billboards.
505020 - Community Service Awards	750	
505040 - Books	6,030	In FY22 we hired an Attorney to represent the Sheriff's Office. The increase in this line item is to purchase legal materials that are necessary for the Attorney to effectively provide legal advice and representation.
505050 - Dues & Subscriptions	4,000	

**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
505070 - Food and Supplies	1,000	
505080 - Freight & Cartage	300	
505130 - Small Office Equipment	500	
505140 - Office Supplies	40,000	
505170 - Postage	1,200	
505190 - Professional Fees	350	
505210 - Safety Supplies	2,000	
505230 - Travel Expenses	15,000	Increase requested due to the surge in cost for rubber gloves and antibacterial sanitizers.  Travel expenses were limited the last two years due to COVID. We are now sending our personnel to training which often requires travel expenses.
505240 - Entertainment/Business Exp	300	
510010 - Fleet Insurance	156,240	There is an overall percentage decrease of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	3,900	
510030 - Public & Gen Liability Insurance	152,170	
515000 - Contracted/Purchased Service	1,620	
515135 - Accreditation Process	5,500	



**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
515180 - Software	262,820	Increase is due to contracted software annual increases from vendors. Also included in this year's software is the increase in Body Camera Software (Maryland Law required us to add 33 cameras last fiscal year). Also added was \$2,000 for access to the LinX program to assist with investigations.
515202 - Inspection Services	500	
515220 - Landfill Fees	100	
515270 - Maintenance Contract Services	45,280	
515320 - Testing Services	14,620	The majority of HB670 passed last year by Maryland Legislation will go into effect July 2022. More specifically, HB670 requires a Maryland Certified Police Officer submit to a mental health screening by a license mental health professional every two years. The current cost for a screening is \$290. The Patrol Division is currently allocated for 87 sworn positions. It is estimated it will cost \$12,620 annually to complete this State Mandate.
515330 - Towing Services	1,500	
515400 - Transportation Expense	500	
520000 - Training	17,000	We've been sending our patrol personnel to more training (post beginning of COVID). Increase is based on FY21 and 22 figures and the practice of placing an emphasis on training our personnel as we believe it is necessary in our current environment.
520010 - Certification Classes	9,000	We are expecting to send six new recruits to the Academy in FY23. We pay \$1,500 per recruit.
520040 - Seminars/Conventions	750	
520050 - Tuition Assistance	1,000	
525020 - Janitorial Supplies	3,800	
525030 - Medical Supplies	3,110	
525040 - Small Tools & Equipment	4,000	

**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
526020 - Building Maintenance	10,000	
526040 - Equipment Maintenance	6,500	
527035 - Off Road Diesel	100	
527060 - Auto Gasoline	319,780	Last year Patrol Division used 106,593 gallons of gas. Projected budget is 106,593 gallons x \$3.00 = \$319,779 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid prices as compared to retail prices.
527080 - Auto Motor Oil	9,000	
527090 - Auto Repairs	52,900	
527100 - Auto Tires	18,000	
535010 - Copy Machine Rental	10,000	
535020 - Equipment Rental	5,500	
535060 - Uniforms	99,190	
540010 - Wireless Communication	54,400	
540022 - Cable TV & Internet Services	2,760	In order to improve the efficiency of our Digital Forensic Unit, we needed to increase the speed/capacity of our WIFI within the Sheriff's Office Patrol Division. We currently have three detectives dedicated to these types of investigations and our WIFI is getting bogged down effecting their ability to work.
545010 - Electric	47,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545050 - Waste/Trash Disposal	1,620	

**Washington County, Maryland**  
**General Fund**  
**Department 11310 - Patrol**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
582010 - Ammunition	72,200	
582030 - Canine - Public Safety	13,500	Last fiscal year we added a dog to our K-9 unit. We estimate it will cost \$11,000 a year to operate the K-9 unit. This does not account for any emergency room vet visits or unexpected illnesses. Also, in July 2021, a new law went into effect which states: "A State or Local law enforcement agency that removes from duty a dog used in law enforcement work shall reimburse an individual who, under written contract with the law enforcement agency, takes possession of the dog on or after October 1st, 2021 for reasonable and necessary veterinary treatment provided to the dog. Reimbursement may be only for usual and customary veterinary treatment provided to the dog. Reimbursement may be only for usual and customary vet treatment that is not attributable to abuse or neglect of the dog and is verified by written receipt and may not exceed \$2,500 during a calendar year and \$10,000 over the life of the dog". The Sheriff's Office has a dog that will be retiring this calendar year and will fall into this category. \$2,500 added to cover the potential cost of this retired dog.
582040 - Crime Prevention	3,500	
582060 - Fire Extinguishers/Refills	500	
582080 - Photographic/Fingerprint	5,500	
582090 - Tear Gas	600	
582100 - Traffic Cones/Flares	1,550	
582110 - Restraints	2,500	
592060 - Service Charges	12,000	
592065 - Speed Camera Fees	726,920	Reduction of installed cameras.



Washington County, Maryland  
General Fund  
Department 11310 - Patrol  
FY23 Expenses

	2023 Operating Budget Requested	2023 Variance Comments Requested
599999 - Controllable Assets	82,530	\$25,914 for replacement of 21 expired body armor vests; \$23,017 for a vehicle alignment lift to extend the life of our fleet's tires by allowing us to do alignments and tire rotations in house; \$7,800 for an Air Conditioning Recovery Unit to recharge refrigerant in vehicles that are no longer under factory warranty; \$23,000 for a K9 and associated equipment to outfit the handler and to upfit a vehicle. The actual dog will cost approximately \$11,000 and the remaining cost will be for associated equipment; \$2,7799 for a Sandblasting Cabinet to assist with in-house brake and body repair work.

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: 11310 Department Name: Wash Sheriff - Patrol

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept. Request	Board Approval	
Sheriff, Colonel, Major, Captain	Ocean City Maryland	9/10/22-9/15/22	3,800		Anticipated cost for Command Staff to attend the Maryland Sheriff's Association Professional Seminar.
Patrol Staff	Various Locations	TBD	11,200		Each year, deputies are required to travel outside the boundaries of Washington County for investigations and other business related travel.
			\$15,000	\$0	

- Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Department Name: Sheriff - Patrol

Department Number: 11310

Account Number: 515180

Account Description: Software

Sheet 1 of 4

Descriptions	FY22 Board Approval	Total Cost	New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request			
Keystone Universe License (49 users)	5,050	5,390	N	Y	Annual software maintenance and support.
Keyston Police Mobile FRW Interface	8,850	9,290	N	Y	Annual software maintenance and support.
Keystone Dynamic Imaging PictureLink	8,850	9,300	N	Y	Annual software maintenance and support.
Keystone ACRES/ETIX Interface	2,045	2,150	N	Y	Annual software maintenance and support.
Keystone Police Mobile Client (123 Users)	41,520	43,600	N	Y	Annual software maintenance and support.
Keystone Police Mobile Server	30,030	31,530	N	Y	Annual software maintenance and support.
Police Mobile Forms/NCIC	10,780	11,320	N	Y	Annual software maintenance and support.
Keystone CAD (2 users)	3,300	3,460	N	Y	Annual software maintenance and support.
Keystone Google Maps Interface	530	560	N	Y	Annual software maintenance and support.
Keystone KEYMAP AVL Interface	1,200	1,250	N	Y	Annual software maintenance and support.
Keystone Keymap Mobile (97 users)	6,145	6,450	N	Y	Annual software maintenance and support.
Keystone AVL Administration	780	820	N	Y	Annual software maintenance and support.
Keystone Keymap	255	270	N	Y	Annual software maintenance and support.
Keystone Keymap Server	2,390	2,510	N	Y	Annual software maintenance and support.

Total \$121,725 \$127,900

- For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.



Department Name: Sheriff - Patrol

Department Number: 11310

Account Number: 515180

Account Description: Software

Sheet 2 of 4

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request				
Keystone Client (25 users)	1,590	1,670		N	Y	Annual software maintenance and support.
Keystone LINUX Interface	1,670	1,750		N	Y	Annual software maintenance and support.
Keystone MAP/AVL Server	2,510	2,640		N	Y	Annual software maintenance and support.
Keystone OS Support (49 users)	1,715	1,720		N	Y	Annual software maintenance and support.
Keystone PictureLINK Interface	1,670	1,760		N	Y	Annual software maintenance and support.
Keystone PIRS (14 users)	9,815	10,300		N	Y	Annual software maintenance and support.
Keystone Statute File Updates	1,670	1,750		N	Y	Annual software maintenance and support.
Keystone Ticket Violation File Updates	1,670	1,750		N	Y	Annual software maintenance and support.
Keystone Web Client Mobile (79 users)	5,640	5,920		N	Y	Annual software maintenance and support.
Keystone Police Mobile Desktop (19 users)	2,710	2,840		N	Y	Annual software maintenance and support.
Keystone Police Mobile CAD Interface	3,190	3,350		N	Y	Annual software maintenance and support.
Keystone Civil Process (4 users)	3,170	3330		N	Y	Annual software maintenance and support.
PowerDMS (274 users)	2,000	2000		N	Y	Annual software maintenance and support.
Crash Data	1,250	1,250		N	Y	Annual software maintenance and support.
<b>Total</b>		<b>\$40,270</b>	<b>\$42,030</b>			

● For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.

Department Number: 11310

Department Name: Sheriff - Patrol

Account Number: 515180

Account Description: Software

Sheet 3 of 4

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request				
IBM I2 Analysts Notebook & Designer	5,843	2,920		N	Y	Annual software maintenance and support. Reduced to one user
Forensic Explorer	500	500		N	Y	A computer forensic tool utilized for live boot of dead systems.
X-Ways Forensics	840	840		N	N	Annual software maintenance and support.
Cellbrite	4,200	9,100		N	Y	Annual software maintenance and support. Increase due to adding a user and increase in cost from vendor.
Whooster LE SMS Basic	1,300	1,300		N	Y	Reverse phone number look up tool.
Ron Turley Associates, Inc. (RTA) Fleet	1,050	1,350		N	Y	Annual software maintenance and support.
Blue Peak Logic Skills Manager (50/50 split with WCDC)	600	670		N	Y	Annual software maintenance and support.
Thomson Reuters CLEAR	3,180	3,180		N	N	Comprehensive data source used to identify records. Also a search tool which utilizes facial recognition.

Total \$17,513 \$19,860

- For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.

Department Number: 11310

Department Name: Sheriff - Patrol

Account Number: 515180

Account Description: Software

Sheet 4 of 4

Descriptions	FY22 Board Approval	Total Cost	New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request			
Tracker Fluid One Hosted Subscription (2 users)	5,400	8,100	N	Y	Annual software subscription. Old software was no longer supported by vendor so we are required to upgrade.
PDFfiller Professional	124	125	N	Y	Annual software subscription.
Crowdsourcing Geofencing	900	0			
LinX-NCR	0	2,000	N	Y	LinX - the Law Enforcement Exchange- is an advanced information sharing system and analytical data warehouse containing information from participating State and Local law enforcement agencies. LinX is sponsored by the Naval Criminal Investigative Service (NCIS) of the U.S. Department of Navy. This program greatly enhances our ability to solve crime by supplying deputies with additional investigative information. This program was paid for by NCIS in the past, but they no longer do.
Microsoft Azure Cloud enabled software	50,795	58,950	N	Y	Body Worn Camera cost. Approved amount for forth year of our contract.
LEFTA-FTO Software	1,575	1,575	N	Y	Software that is used to track our Field Training Recruits.
3SI Security Systems Inc.	1,248	2,280	N	Y	We currently have three GPS tracking devices and two vehicle mounting tracking devices. These units are used to track suspect movements.

Total \$60,042 \$73,030

Total Requests \$239,550 \$262,820

- For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.



Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11310

Department Name: Sheriff-Patrol

Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
1	Bullet Proof Vests - Body Armor	21	1,234	25,914	R	We are mandated to replace 21 bullet proof vests this year due to them expiring. We received no grant money this year from the Governor's Office of Crime Control and Prevention (GOCCP) as we only get money every other year.
2	K9	1	23,000	23,000	R	K9 Bess is over 10 years old and will be retired this year. Included in the cost of the K9 is the cost for equipment including a kennel, concrete pad, and the cost to upfit a police cruiser in order to cargo the dog. A copy of a letter from Sgt. Vance Almy, our K9 supervisor is attached.
3	Vehicle Air Condition Recovery, Recycling and Recharging Machine Unit	1	7,800	7,800	N	The Environment Protection Agency required all new vehicles transition to the new Air Conditioning refrigerant 1234YF by the mid 2020's. We have several vehicles in the fleet using this refrigerant and these vehicles are no longer covered under the factory warranty. These vehicles will be serviced in house but, require an A/C machine that recovers and recharges the 1234YF refrigerant.
4	Sandblasting Cabinet	1	2,799	2,799	N	We have drastically increased the amount of major brake and body repair work we complete in house since the hiring of our certified mechanic. As we continue to increase our in house projects, we need a sandblasting cabinet to continue these major projects. The sandblast cabinet allows the proper cleaning of brake components, body panels, suspension parts as well as snow removal equipment and components.
5	Vehicle Alignment Lift	1	23,017	23,017	N	As tire prices are increasing, we are attempting to extend the life of our tires by a better tire rotation schedule and more frequent wheel alignments. These alignments range in cost from \$85 to \$140 depending on the vehicle. Vehicle and tire manufacturers recommend a vehicle receive an alignment yearly. Our fleet consists of 171 vehicles and using the cheapest cost (\$85) the yearly total to outsource this would be \$14,535. We are asking for the alignment lift, which can also be used in the everyday maintenance of our fleet.
Total				\$82,530		

\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.

● The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., the cost of each item is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.



**Office of the Sheriff:**  
**Washington County**  
**500 Western Maryland Parkway**  
**Hagerstown, MD 21740-5199**

**Sheriff Douglas Mullendore**

**FROM THE DESK OF:**  
**Sgt. V. Almy**  
**valmy@washco-md.net**  
**OFF: 240-313-2100**  
**FAX: 240-313-2197**

**TO:** Major Lazich  
**FROM:** Sgt. V. Almy #7601  
**DATE:** Tuesday, 12/21/2021  
**REFERENCE:** Proposal for K9 replacement

The Washington County Sheriff's Office (WCSO) K9 Unit currently operates four police canines. Those four canines are K9 Bess, a single purpose bloodhound used for tracking; K9 Argos, a dual-purpose German Shepherd trained in detecting the odor of narcotics, tracking, and apprehension; K9 Django, also a dual-purpose German Shepherd trained in detecting the odor of narcotics, tracking, and apprehension; and K9 Mick, also a dual-purpose German Shepherd trained in detecting the odor of narcotics, tracking, and apprehension. K9 Bess is assigned to Sgt. Martin, who is assigned to the WCSO Narcotics Task Force and deploys Bess on a call out basis. Due to the remaining canines being trained in apprehension (bite) K9 Bess is the primary tracking canine for non-criminal subjects while the others are only used in exigent circumstances when Bess is not available.

K9 Bess is a single purpose canine and as previously stated, only available via call out as she is assigned to an active NTF Agent/Supervisor. Bess turned 10 years old September 2021 and is beginning to exhibit signs of what is considered old age in canines. In light of this, it is recommended that K9 Bess retire from the Washington County Sheriff's Office in fiscal year 2022 and live out the remainder of her life at home with her lifelong handler, Sgt. Martin. Therefore, I recommend that a new police canine be selected and trained to replace the primary tracking canine of the Washington County Sheriff's Office.

In 2021 (01/01/21 – 12/14/21) the Washington County Sheriff's Office responded to 260 calls for "Missing Persons". These types of calls are very serious in nature as the motivations for the person being missing may place the person in serious danger. These include missing children, persons with diminished mental abilities, elderly subjects with dementia, and various other situations that lead to an urgent response to find them. In these urgent situations, Deputies work diligently to find the missing subject by invoking the help of various searching resources starting with a canine used for tracking. Tracking canines are often the first and most useful resource available to Deputies in such searches and should be deployed as soon as possible. Therefore, it is imperative that the Washington County Sheriff's Office maintains a designated tracking canine at all times.

Additionally, I encourage you to consider a dual-purpose canine to replace K9 Bess. That being a police canine trained in tracking and narcotics detection. This would provide a very versatile resource to Deputies on a daily basis. This canine would be available to not only track missing subjects but also be used in narcotics detection on traffic stops, building searches, area searches etc.

Deputies respond daily for CDS (Controlled Dangerous Substance) related calls ranging from overdoses to intoxicated persons and even deaths. From January 2021 to December 14, 2021 police officers in Washington County have responded to 1,370 CDS related calls for service. The police role within this epidemic is to eliminate the distributors of these Controlled Dangerous Substances and to guide users to seek recovery. These two goals are difficult to achieve at times as the illicit drugs most commonly used generally do not emit a noticeable odor and are often concealed in various manners. The primary tool available to police in detecting these illicit drugs is the police K9. The police K9 is trained to detect the odor of these illicit drugs regardless of the concealment. K9 Argos, K9 Django, and K9 Mick are trained in detecting the odors of marijuana, heroin, cocaine, MDMA, and methamphetamine. These three K9s have led to the apprehension of numerous drug distributors and are deployed frequently to sniff vehicles and to assist the WCSO NTF with various operations. Further, these three K9s have also located illicit drugs in the possession of drug users which ultimately lead the users to seek sobriety and enroll in various programs within Washington County. However, these are only three canines available to Deputies for the detection of narcotics while the Washington County Sheriff's Office operates four different shifts. This leaves a shift without access to a narcotics detection canine and in turn reduces the effectiveness of interdiction efforts.

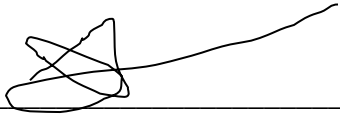
I hereby recommend that the Washington County Sheriff's Office select a new K9 Handler and purchase a new dual purpose (tracking and narcotics detection) canine to replace K9 Bess as she retires after the completion of this new canine's training.

The requirements sought for the new canine and training class are as follows:

- Canine must be a German Shorthair Pointer
- Canine must be accompanied with 6 month working guarantee
- Canine must be accompanied by 1 year health warranty
- Supplier/ trainer must offer a minimum 4-week training class
- Training class must maintain a ratio of 1 trainer to 10 handlers or less.
- Supplier/ trainer must have 10+ years Canine experience
- Supplier/ trainer must be in business for 10+ years
- Supplier/ trainer must be a current or retired Law Enforcement Officer
- Supplier/ trainer must have experience as a Law Enforcement Canine Handler
- Supplier/ trainer must have experience in training canines for federal agencies, state police agencies, and local police agencies
- Supplier/trainer must own and operate a training building and have available training grounds



- Supplier/trainer's training facility must be reasonable driving distance from Hagerstown, MD
- Supplier/ trainer must provide on-site lodging
- Canine will be trained in narcotic detection (Heroin, Cocaine, and Methamphetamine)
- Canine will be trained in human tracking/ trailing
- Canine and handler must be certified by nationally recognized and/ or accredited canine certifying agency upon completion of the training.



Sgt. V. Almy #7601

01/10/21

Date



Office of the Sheriff:  
Washington County  
500 Western Maryland Parkway  
Hagerstown, MD 21740-5199  
Sheriff Douglas W. Mullendore

FROM THE DESK OF:  
Sergeant A. L. Matheny  
FLEET LOGISTICS CENTER  
OFF: 240-313-2878 Ext 6134  
FAX: 240-313-2197

12-16-2021

Budget Request: by Fleet Services Division

1. Vehicle Air Condition Recovery, Recycling and Recharging Machine Unit R-1234yf \$7800.00

The Environment Protection Agency required all new vehicles be transition to the new Air Conditioning refrigerant 1234YF by the mid 2020's. General Motors fully converted to 1234YF in 2018 and Ford partially converted 2017. We have several vehicles in the fleet using this refrigerant and these vehicles are no longer covered under the factory warranty. These vehicles will be serviced in house but, require an A/C machine that recovers and recharges the 1234YF refrigerant.

2. Vehicle Alignment Lift \$23017.19

As tire prices are increasing, we are attempting to extend the life of our tires by a better tire rotation schedule and also more frequent wheel alignments. These alignments range in cost from \$85.00 to \$140.00 depending on the vehicle. Vehicle and tire manufactures recommend a vehicle receive an alignment yearly. Our fleet consists of 171 vehicles using the cheapest cost the yearly total would be \$14,535.00. This year we are asking for the alignment lift, the lift can also be used in the everyday maintenance of our fleet, which we currently need an additional lift. Next year we will be asking for the alignment machine. Once we have the alignment machine up and running, we would also be able to do alignments for other county departments saving the county thousands.

3. Sandblasting Cabinet \$2799.00

We have drastically increased the amount of major brake work and body repair work we complete inhouse, since the hiring of our nationally certified mechanic we have saved the county thousands of dollars. As we continue to increase our inhouse projects, we need a sandblasting cabinet to continue these major projects. The sandblast cabinet allows the proper cleaning of brake components, body panels, suspension parts as well as snow removal equipment and components.

**Washington County, Maryland**  
**General Fund**  
**Department 11315 - Central Booking**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	780,920	0	780,920	157,900	25.34%	623,020	532,759	537,102
500010 - Wages - Overtime	18,130	0	18,130	3,630	25.03%	14,500	27,078	13,467
500020 - Shift Differential - 2nd shift	4,620	0	4,620	920	24.86%	3,700	3,430	2,799
500030 - Shift Differential - 3rd shift	8,120	0	8,120	1,620	24.92%	6,500	5,472	5,034
500040 - Other Wages	37,500	0	37,500	7,500	25.00%	30,000	21,145	24,867
500100 - FICA - Employer	64,970	0	64,970	13,120	25.30%	51,850	43,760	43,245
500120 - Health Insurance	162,830	0	162,830	23,600	16.95%	139,230	107,615	113,029
500125 - Other Insurance	4,910	0	4,910	980	24.94%	3,930	3,081	3,191
500130 - Pension	203,040	0	203,040	41,050	25.34%	161,990	139,713	127,165
500140 - Workers Compensation	25,480	0	25,480	5,480	27.40%	20,000	17,233	17,010
500170 - Personal Development	1,200	0	1,200	0	0.00%	1,200	0	0
500171 - Employee Recognition	900	0	900	(30)	(3.23)%	930	0	0
500172 - Team Building	250	0	250	0	0.00%	250	0	110
<b>Wages and Benefits</b>	<b>1,312,870</b>	<b>0</b>	<b>1,312,870</b>	<b>255,770</b>	<b>24.20%</b>	<b>1,057,100</b>	<b>901,285</b>	<b>887,020</b>
505130 - Small Office Equipment	250	0	250	0	0.00%	250	0	0
505140 - Office Supplies	2,410	0	2,410	0	0.00%	2,410	2,772	2,971
505210 - Safety Supplies	500	0	500	0	0.00%	500	0	449
510030 - Public & Gen Liability Insurance	13,840	0	13,840	2,490	21.94%	11,350	11,068	11,525
515180 - Software	0	0	0	0	0.00%	0	0	8,021
515270 - Maintenance Contract Services	1,130	0	1,130	0	0.00%	1,130	2,135	1,088
525020 - Janitorial Supplies	1,000	0	1,000	0	0.00%	1,000	205	830
525040 - Small Tools & Equipment	500	0	500	0	0.00%	500	38	162
526020 - Building Maintenance	2,500	0	2,500	0	0.00%	2,500	5,378	1,283
526040 - Equipment Maintenance	750	0	750	0	0.00%	750	662	543
527035 - Off Road Diesel	0	0	0	0	0.00%	0	1,001	390
535010 - Copy Machine Rental	2,530	0	2,530	360	16.59%	2,170	2,639	2,760
535060 - Uniforms	4,090	0	4,090	0	0.00%	4,090	1,606	1,632
540010 - Wireless Communication	520	0	520	10	1.96%	510	502	556
540020 - Telephone Expenses	0	0	0	0	0.00%	0	1,042	1,091



Washington County, Maryland  
General Fund  
Department 11315 - Central Booking  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
<b>Operating Expenses</b>	30,014	0	30,014	2,854	10.51%	27,160	29,046	33,301
599999 - Controllable Assets	0	0	0	0	0.00%	0	0	1,473
<b>Capital Outlay</b>	0	0	0	0	0.00%	0	0	1,473
<b>Total</b>	1,342,890	0	1,342,890	258,630	23.85%	1,084,260	930,330	921,793

**Washington County, Maryland**  
**General Fund**  
**Department 11315 - Central Booking**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500000 - Wages - Full Time	780,920	Increase is due to new salary scale and potential cost of moving deputies to Master Deputy.
500010 - Wages - Overtime	18,130	Increased by same percentage that full time wages increased.
500020 - Shift Differential - 2nd shift	4,620	
500030 - Shift Differential - 3rd shift	8,120	
500040 - Other Wages	37,500	
500100 - FICA - Employer	64,970	
500120 - Health Insurance	162,830	Change in health insurance is due to change in coverage levels.
500125 - Other Insurance	4,910	
500130 - Pension	203,040	
500140 - Workers Compensation	25,480	
500170 - Personal Development	1,200	
500171 - Employee Recognition	900	
500172 - Team Building	250	
505130 - Small Office Equipment	250	
505140 - Office Supplies	2,410	
505210 - Safety Supplies	500	

**Washington County, Maryland**  
**General Fund**  
**Department 11315 - Central Booking**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
510030 - Public & Gen Liability Insurance	13,840	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
515270 - Maintenance Contract Services	1,130	
525020 - Janitorial Supplies	1,000	
525040 - Small Tools & Equipment	500	
526020 - Building Maintenance	2,500	
526040 - Equipment Maintenance	750	
535010 - Copy Machine Rental	2,530	Marco copier \$209.77 per month or \$2,517.24 plus overages 2,000 @.0050 or \$10 for total of \$2,527.24.
535060 - Uniforms	4,090	
540010 - Wireless Communication	520	\$43 per month x 12 months = \$516.



**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	8,414,230	0	8,414,230	1,570,380	22.95%	6,843,850	6,270,723	6,491,885
500010 - Wages - Overtime	330,000	0	330,000	60,000	22.22%	270,000	935,444	569,633
500020 - Shift Differential - 2nd shift	53,000	0	53,000	10,000	23.26%	43,000	32,394	33,747
500030 - Shift Differential - 3rd shift	86,000	0	86,000	16,000	22.86%	70,000	51,762	60,856
500040 - Other Wages	480,000	0	480,000	90,000	23.08%	390,000	253,225	295,152
500100 - FICA - Employer	716,300	0	716,300	134,120	23.04%	582,180	555,062	547,408
500120 - Health Insurance	2,022,690	0	2,022,690	30,440	1.53%	1,992,250	1,819,508	1,801,057
500125 - Other Insurance	55,350	0	55,350	10,950	24.66%	44,400	38,875	39,947
500130 - Pension	2,187,700	0	2,187,700	340,580	18.44%	1,847,120	1,749,735	1,591,137
500140 - Workers Compensation	291,500	0	291,500	54,800	23.15%	236,700	213,610	210,262
500155 - Personnel Requests	215,560	0	215,560	215,560	100.00%	0	0	0
500170 - Personal Development	15,000	0	15,000	0	0.00%	15,000	240	890
500171 - Employee Recognition	11,260	0	11,260	50	0.45%	11,210	0	199
500172 - Team Building	3,130	0	3,130	0	0.00%	3,130	237	1,776
<b>Wages and Benefits</b>	<b>14,881,720</b>	<b>0</b>	<b>14,881,720</b>	<b>2,532,880</b>	<b>20.51%</b>	<b>12,348,840</b>	<b>11,920,815</b>	<b>11,643,949</b>
505010 - Advertising	2,500	0	2,500	0	0.00%	2,500	1,750	1,489
505050 - Dues & Subscriptions	1,120	0	1,120	30	2.75%	1,090	699	1,444
505070 - Food and Supplies	710,130	0	710,130	73,450	11.54%	636,680	572,275	543,312
505080 - Freight & Cartage	0	0	0	0	0.00%	0	431	492
505130 - Small Office Equipment	1,500	0	1,500	0	0.00%	1,500	279	153
505140 - Office Supplies	23,600	0	23,600	0	0.00%	23,600	22,959	24,139
505170 - Postage	250	0	250	0	0.00%	250	210	225
505200 - Safety Equipment	2,500	0	2,500	1,500	150.00%	1,000	1,677	6,544
505210 - Safety Supplies	0	0	0	0	0.00%	0	221	0
505230 - Travel Expenses	5,000	0	5,000	0	0.00%	5,000	930	1,435
510010 - Fleet Insurance	17,710	0	17,710	13,490	319.67%	4,220	4,653	4,795
510020 - Property & Casualty Insurance	21,850	0	21,850	5,130	30.68%	16,720	15,274	16,062
510030 - Public & Gen Liability Insurance	171,530	0	171,530	13,810	8.76%	157,720	141,674	135,999
515000 - Contracted/Purchased Service	0	0	0	0	0.00%	0	0	30

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	<b>2023</b>	<b>Adjustment</b>	<b>2023</b>	<b>% Change</b>	<b>\$ Change</b>	<b>2022</b>	<b>2021</b>	<b>2020</b>
	<b>Operating Budget Requested</b>		<b>Operating Budget Requested</b>			<b>Operating Budget Approved</b>	<b>Actuals Final</b>	<b>Actuals Final</b>
515180 - Software	61,450	0	61,450		1,100	60,350	44,601	54,360
515202 - Inspection Services	11,750	0	11,750		0	11,750	8,753	8,733
515270 - Maintenance Contract Services	31,130	0	31,130	(11.79)%	(4,160)	35,290	22,818	31,942
515280 - Medical Fees	7,700	0	7,700	0.00%	0	7,700	1,885	3,650
515285 - Inmate Medical Services	2,287,120	0	2,287,120	9.89%	205,810	2,081,310	1,949,499	1,920,324
515320 - Testing Services	500	0	500	0.00%	0	500	477	459
520000 - Training	11,770	0	11,770	135.40%	6,770	5,000	3,235	3,155
520040 - Seminars/Conventions	600	0	600	1.69%	10	590	0	0
525000 - Supplies/Material - Operating	15,000	0	15,000	100.00%	15,000	0	209	0
525020 - Janitorial Supplies	53,000	0	53,000	(24.29)%	(17,000)	70,000	68,290	22,649
525040 - Small Tools & Equipment	6,270	0	6,270	0.00%	0	6,270	8,625	6,756
525050 - Welding Material/Supplies	2,500	0	2,500	400.00%	2,000	500	2,770	326
526000 - Supplies/Material-Maintenance	20,000	0	20,000	100.00%	20,000	0	697	0
526010 - Asphalt Repair	0	0	0	0.00%	0	0	885	0
526020 - Building Maintenance	20,000	0	20,000	(50.00)%	(20,000)	40,000	62,270	41,398
526040 - Equipment Maintenance	15,000	0	15,000	(50.00)%	(15,000)	30,000	44,066	29,342
526070 - Landscaping Supplies	0	0	0	0.00%	0	0	593	0
526110 - Snow Removal Materials	500	0	500	0.00%	0	500	600	0
527035 - Off Road Diesel	1,450	0	1,450	0.00%	0	1,450	592	1,213
527060 - Auto Gasoline	15,000	0	15,000	(0.86)%	(130)	15,130	6,844	10,221
527090 - Auto Repairs	0	0	0	0.00%	0	0	80	0
528030 - Herbicide	0	0	0	0.00%	0	0	128	0
528040 - Insecticide	0	0	0	0.00%	0	0	12	0
535010 - Copy Machine Rental	7,090	0	7,090	0.00%	0	7,090	6,812	6,962
535055 - Lease Payments	4,800	0	4,800	0.00%	0	4,800	6,336	15,458
535060 - Uniforms	40,480	0	40,480	0.00%	0	40,480	37,290	22,832
540010 - Wireless Communication	7,570	0	7,570	34.94%	1,960	5,610	5,866	6,088
540020 - Telephone Expenses	0	0	0	0.00%	0	0	4,058	4,422
545010 - Electric	300,000	0	300,000	5.26%	15,000	285,000	297,743	294,589
545020 - Natural Gas	95,000	0	95,000	9.01%	7,850	87,150	91,658	83,255

Washington County, Maryland  
General Fund  
Department 11320 - Detention Center  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
545030 - Propane Gas	0	0	0	0	0.00%	0	10	0
545050 - Waste/Trash Disposal	8,930	0	8,930	120	1.36%	8,810	7,613	7,259
545060 - Water	278,900	0	278,900	58,170	26.35%	220,730	254,398	219,190
582010 - Ammunition	5,000	0	5,000	0	0.00%	5,000	934	1,595
582060 - Fire Extinguishers/Refills	1,900	0	1,900	0	0.00%	1,900	721	1,830
582080 - Photographic/Fingerprint	600	0	600	0	0.00%	600	31	250
582110 - Restraints	1,500	0	1,500	0	0.00%	1,500	88	1,539
582120 - Special Response Team	4,380	0	4,380	880	25.14%	3,500	4,129	3,054
<b>Operating Expenses</b>	<b>4,274,580</b>	<b>0</b>	<b>4,274,580</b>	<b>385,790</b>	<b>9.92%</b>	<b>3,888,790</b>	<b>3,708,646</b>	<b>3,538,971</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	11,752	22,500
600600 - Computer/Software Equipment	17,440	0	17,440	17,440	100.00%	0	12,664	52,387
<b>Capital Outlay</b>	<b>17,440</b>	<b>0</b>	<b>17,440</b>	<b>17,440</b>	<b>100.00%</b>	<b>0</b>	<b>24,416</b>	<b>74,887</b>
<b>Total</b>	<b>19,173,740</b>	<b>0</b>	<b>19,173,740</b>	<b>2,936,110</b>	<b>18.08%</b>	<b>16,237,630</b>	<b>15,653,877</b>	<b>15,257,807</b>



**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500000 - Wages - Full Time	8,414,230	The increase is due to moving uniformed employees to a new scale, budgeting for the potential upgrades to Master, and the proposed 3.5% increase in wages.
500010 - Wages - Overtime	330,000	
500020 - Shift Differential - 2nd shift	53,000	
500030 - Shift Differential - 3rd shift	86,000	
500040 - Other Wages	480,000	
500100 - FICA - Employer	716,300	Additions Counselor and Peer Recovery Specialist : On July 20, 2021 the BOCC approved a grant from the Opioid Operational Command Center that included the hiring of these two positions to meet the requirements of Maryland HB 116 Medication Assisted Treatment (MAT). This grant was for one year however these positions are required in the law to be provided by the County. Senior Office Associate: The Detention Division, Central Booking and Day Reporting Center need to have a designated person for time-keeping, absence tracking and payroll entry as it has become too cumbersome for Sheriff's Office Manager. There is also no backup person for the agency as Budget & Finance is not willing to act as said backup. There will also be additional duties performed for Central Booking and Day Reporting Center who currently do not have an Office Associate.
500120 - Health Insurance	2,022,690	
500125 - Other Insurance	55,350	
500130 - Pension	2,187,700	
500140 - Workers Compensation	291,500	
500155 - Personnel Requests	215,560	
500170 - Personal Development	15,000	

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
500171 - Employee Recognition	11,260	
500172 - Team Building	3,130	
505010 - Advertising	2,500	
505050 - Dues & Subscriptions	1,120	IPMA-HR International Public Management (Test for applicants) \$149; Civic Research Institute (Corrections law report) \$179.95; Maryland Correctional Administrator Association dues \$200.00; American Correctional Association Organization dues \$300; American Jail Association \$48; National Sheriff's Association \$54; Civic Research Institute (Correctional Manager's Report) \$179.95. Total \$1,110.90.
505070 - Food and Supplies	710,130	The Producer Price Index for Food Mfg. (PCU311) contract for food services calls for an increase of 11.49678%. The cost for an inmate meal will increase to \$1.74. The cost of a staff meal will increase to \$2.03. The FY 23 request is to have enough inmate meals to provide three meals per day for an average daily population of 350 or 383,250 meals at cost of \$666,855 and 21,320 staff meals at \$43,280 for a total of \$710,130.
505130 - Small Office Equipment	1,500	
505140 - Office Supplies	23,600	
505170 - Postage	250	
505200 - Safety Equipment	2,500	There are several pieces of equipment including pepper spray canisters and portable radios that need to be replaced due to age and wear. Safety equipment keeps staff and inmates safe from harm and is critical to our mission.
505230 - Travel Expenses	5,000	

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
510010 - Fleet Insurance	17,710	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
510020 - Property & Casualty Insurance	21,850	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
510030 - Public & Gen Liability Insurance	171,530	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
515180 - Software	61,450	Keystone JAILS Client (25 users) \$1,670; Keystone JAILS software maintenance \$31,320; Keystone Vines Interface \$1,756; Keystone Universe maintenance \$2,570; Keystone Police Mobile Client (1 user) \$206; Dynamic Imaging PictureLink (Central Booking) \$9,294; Dynamic Imaging PictureLink (Jail Booking) \$6,079; Keystone CorEMR Interface \$406; Keystone Dashboard Interface \$891; Keystone Status Board \$930; DPSCS CJIS Subscription \$1,800; CrossMatch LiveScan Fingerprint (WCDC) \$400; CrossMatch LiveScan Fingerprint (Central Booking) \$1,960; Carousel Industries Video Bail Review System Maintenance \$380; Lathem Facial Recognition (Day Reporting Center) \$910; Blue Peak Skills Manager for Training Coordinator, \$698; Total request \$61,450.

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
515202 - Inspection Services	11,750	
515270 - Maintenance Contract Services	31,130	ARE 4 Generators \$4,950; Recertify Back Flow preventers \$540; Heating System \$18,000; MTS – Maintenance Contract for all kitchen equipment – service only \$2,310; Monthly insect spray of jail and bi-monthly spray cells \$1,120; STORAGELogic Filing System \$2,182; Susquehanna Door Maintenance \$430; Department of Public Safety CJIS \$1,600. Total for line item \$31,132. Reallocate \$1,100 to 515180, \$35 to 505050, \$10 to 520040, \$3,015 to 520000
515280 - Medical Fees	7,700	
515285 - Inmate Medical Services	2,287,120	The Comprehensive Health Care Services for Inmates contract annual price increases or decreases to cover contract years two (2) through five (5) are based upon the United States Daily Average Medical Cost Consumer Price Index (Medical Health Care Services Section), as published by the United States Department of Labor. The most recent previous twelve-month CPI for Medical Care Service is an increase of 1%. In FY22 (Year three of the contract) the amount was \$2,081,310. For FY23, there is a 1% increase for an additional \$20,813 for a total of \$2,102,123. In addition, the State of Maryland requires by law that we provide Medication Assisted Treatment to the inmate population. In order to comply an additional \$101,280 for the additional medical staff is required and \$83,710 for the medications and drug screening. Total line item is \$2,287,113.
515320 - Testing Services	500	



**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
520000 - Training	11,770	The Maryland Correctional Training Commission requires a minimum of 18 hours of approved annual training. The cost of Corrections One Online Academy training is \$6,964 annually or \$58 per uniform deputy and \$58 for every four civilians. The online training is necessary due to class size limitations due to COVID-19 protocols. The Corrections One Academy is approved by the Maryland Correctional Training Commission and allows flexibility and efficiency in meeting the training requirements in COMAR. There are currently twelve deputies needing to attend entry level academy at \$400 each for \$4,800. Total amount needed for line item \$11,764.
520040 - Seminars/Conventions	600	Maryland Correctional Administrator's Association conference fee is \$200 each for three attendees for a total of \$600. The conference addresses the trends, standards, and best practices on a national level as well as providing information on emerging technology in corrections and correctional programming.
525000 - Supplies/Material - Operating	15,000	Budget and Finance instructed that we are to reallocate half of the FY22 budgeted amount (\$30,000) for account 526040 Equipment Maintenance into this accounting line.
525020 - Janitorial Supplies	53,000	Due to the COVID-19 safety needs our glove use had increased to estimated usage of 322 cases. The cost per case has decreased from the previous fiscal year from \$165 per case to \$112 per case for total decrease of \$17,066 in glove costs.
525040 - Small Tools & Equipment	6,270	
525050 - Welding Material/Supplies	2,500	Increase is based on current fiscal year to date expenditures and due to the continuing need to repair the 38 year old detention center.
526000 - Supplies/Material-Maintenance	20,000	Budget and Finance instructed that we are to reallocate half of the FY22 budgeted amount (\$40,000) for 526020 Building Maintenance Account and place into this accounting line.
526020 - Building Maintenance	20,000	Budget and Finance instructed that we are to reallocate half of the FY22 budgeted amount (\$40,000) and place into the accounting line 526000.

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
526040 - Equipment Maintenance	15,000	Budget and Finance instructed that we are to reallocate half of the FY22 budgeted amount (\$30,000) and place into the accounting line 525000.
526110 - Snow Removal Materials	500	
527035 - Off Road Diesel	1,450	Estimated budget is 580 gallons x \$2.50 = \$1,450 (excludes tax) which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail price.
527060 - Auto Gasoline	15,000	Projected budget is 5,000 gallons x \$3.00 per gallon = \$15,000 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
535010 - Copy Machine Rental	7,090	
535055 - Lease Payments	4,800	
535060 - Uniforms	40,480	
540010 - Wireless Communication	7,570	Increase is due to the addition of two lines for the Addictions Counselor and Peer Recovery Specialist. Additional cost is \$86 per month or \$1,032 annually.
545010 - Electric	300,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations. FY 23 Operating Budget Guide Appendix B – Utility Projections
545020 - Natural Gas	95,000	The natural gas budgets were based on four prior year actual forecasted rate changes. FY 23 Operating Budget Guide Appendix B – Utility Projections

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
545050 - Waste/Trash Disposal	8,930	Valley Protein Grease removal kitchen \$240; Western Maryland Hospital Medical Waste \$533; Trash removal \$520 per month / \$6,240 annually; Recycling \$60 per month /\$1,920 annually for total of \$8,933.
545060 - Water	278,900	Projected actual x rate increase. Actual usage for previous twelve month period has been 19,375,200 gallons. The cost for water consumption for previous twelve months \$77,718.14 + 3% rate increase for projected total of \$80,049.68. Total Waste Water (sewer) cost based on consumption for previous twelve months \$194,948.89 + 2% rate increase for projected total of \$198,847.86. Total for line item \$278,897.54 rounded to \$278,900.
582010 - Ammunition	5,000	
582060 - Fire Extinguishers/Refills	1,900	
582080 - Photographic/Fingerprint	600	
582110 - Restraints	1,500	
582120 - Special Response Team	4,380	(200) 12-gauge drag stabilized markers at \$3.99 each = \$798; (20) Sting ball grenades @ \$33.53 each = \$670.60; (100) 40mm exact impact @ \$24.10 each = \$1,974. (20) CS grenades @ \$24.10 each = \$482; (3) Foggers OC with wand @ \$50 each = \$150; (50) 37mm wooden baton @ \$6 each = \$300. Total munitions cost \$4,374.60. These items are necessary to control rioting inmates in the detention center which is becoming more frequent than in the past years.

**Washington County, Maryland**  
**General Fund**  
**Department 11320 - Detention Center**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
600600 - Computer/Software Equipment	17,440	Criminal Procedure Article §10-215 and Code of Maryland Regulations (COMAR) require the detention center to fingerprint all detainees for each reportable event and submit electronically using a Live scan machine that is approved by the State of Maryland. The current machine reaches the five years of life expectancy in 2022 and will no longer be supported for use. This machine must be replaced in order for the detention center to remain compliant with Maryland law.



Washington County, Maryland  
New/Elimination Position Request Form  
FY 2023

New/Elimination Position

Department Number: 11320 Department Name: Detention Center  
Account : 500155

Full-Time Position		Grade	Step *	Regular or Temp.	Annual Salary	Health Insurance Benefits	Variable Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
	Certified Addictions Counselor	11	1	Regular	45,136	16,000	18,054		79,190	On July 20, 2021 the BOCC approved a grant from the Opioid Operational Command Center that included the hiring of a Certified Addictions Counselor to meet the requirements of Maryland HB 116 Medication Assisted Treatment (MAT). This grant was for one year however the position is required in the law to be provided by the County.
	Peer Recovery Specialist	9	1	Regular	38,688	16,000	15,475		70,163	On July 20, 2021 the BOCC approved a grant from the Opioid Operational Command Center that included the hiring of a Peer Recovery Specialist to meet the requirements of Maryland HB 116 Medication Assisted Treatment (MAT). This grant was for one year however the position is required in the law to be provided by the County.
	Senior Office Associate	8	1	Regular	35,859	16,000	14,344		66,203	The Detention Division, Central Booking and Day Reporting Center (DRC) need to have a designated person for time keeping, absence tracking and payroll entry as it has become too cumbersome for the Sheriff's Office Manager. There is also no backup person for the agency as Budget & Finance is not willing to act as said backup. There will also be additional duties where Central Booking and DRC have no Office Associates.
Part-Time Position		Grade	Step *	Regular or Temp.	Annual Salary	Health Insurance Benefits	Variable Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
							0		0	
							0		0	
Totals:									\$119,683 \$48,000 \$47,873 \$0 \$215,556	

- \* General policy for hiring a new position starts at Step 1.  
● Formulas have been put into place for calculating benefits for full time and part-time positions.

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: 11320 Department Name: Detention Center

Account Number: 505230

Account Description: Travel Expenses

Position	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept. Request	Board Approval	
Major	Ocean City, MD	06/03/22-06/07/22	800		Maryland Correctional Administrator's Association annual training conference cost for lodging and meals that are not included in conference fee.
Captain	Ocean City, MD	06/03/22-06/07/22	800		Maryland Correctional Administrator's Association annual training conference cost for lodging and meals that are not included in conference fee.
Captain	Ocean City, MD	06/03/22-06/07/22	800		Maryland Correctional Administrator's Association annual training conference cost for lodging and meals that are not included in conference fee.
Transporters	Various Courts and Medical facilities throughout the State	Throughout the year	2,600		Meal expenditures for deputies on out of county transports that occur throughout the year on a regular basis.
			\$5,000	\$0	

- Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11320

Department Name: Detention Center

Account Number: 600600

Account Description: Computer/Software Equipment (**≥ \$10,000 per item**)

Priority Number *	Full Description	Qty	Unit Cost	Total Cost Dept. Request	1	2	3	N or R	Explain Why Software or Hardware Is Required for Your Operation
1	Live Scan 1000 and Supporting Components	1	17,440	17,440	Y	N	Y	R	Criminal Procedure Article 10-215 and COMAR require fingerprints be submitted electronically using a Live Scan machine approved by the State of Maryland. Current machine reaches the five year life expectancy in 2022 and will no longer be supported. The Live Scan must be replaced to remain compliant with Maryland law.
				0					
				0					
				0					
				0					
				0					
				0					
				<b>Total</b>					
				<b>\$17,440</b>					

\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.

- For purchase of computer software and equipment that are \$10,000 or greater and have a useful life in excess of 5 years.
- Costs associated with the preliminary stage should be expensed as incurred, such as conceptual formulation of alternatives, evaluation of alternatives, the determination of existence of needed technology, and the final selection of alternatives. Likewise training costs and data conversion costs should be expensed as incurred.
- Capitalizable costs include external direct costs of materials and services used in developing or obtaining software. Upgrades and enhancements should be capitalized only to the extent that they increase the functionality of the product.

Functional Questions - Address questions in accordance with approved Informational Technology Management Policy (**ALL ITEMS MUST BE ANSWERED - AS YES; NO; N/A**)

1. Is the item compatible with your current system or County standard?
2. Are other peripherals or components required?
3. Was the unit price verified?

**Washington County, Maryland**  
**General Fund**  
**Department 11321 - Day Reporting Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	155,250	0	155,250	15,210	10.86%	140,040	100,384	103,143
500010 - Wages - Overtime	2,000	0	2,000	2,000	100.00%	0	248	452
500020 - Shift Differential - 2nd shift	0	0	0	(100)	(100.00)%	100	0	0
500040 - Other Wages	4,000	0	4,000	0	0.00%	4,000	1,212	2,849
500100 - FICA - Employer	12,340	0	12,340	1,310	11.88%	11,030	7,583	7,675
500120 - Health Insurance	25,150	0	25,150	8,770	53.54%	16,380	8,864	17,703
500125 - Other Insurance	1,100	0	1,100	110	11.11%	990	609	617
500130 - Pension	40,360	0	40,360	3,950	10.85%	36,410	30,073	27,602
500140 - Workers Compensation	5,530	0	5,530	0	0.00%	5,530	3,648	3,911
500170 - Personal Development	240	0	240	0	0.00%	240	0	0
500171 - Employee Recognition	180	0	180	(10)	(5.26)%	190	0	0
500172 - Team Building	50	0	50	0	0.00%	50	0	0
<b>Wages and Benefits</b>	<b>246,200</b>	<b>0</b>	<b>246,200</b>	<b>31,240</b>	<b>14.53%</b>	<b>214,960</b>	<b>152,621</b>	<b>163,952</b>
505010 - Advertising	0	0	0	0	0.00%	0	417	0
505040 - Books	0	0	0	0	0.00%	0	2,609	110
505070 - Food and Supplies	0	0	0	0	0.00%	0	313	98
505120 - Licenses & Certifications	300	0	300	300	100.00%	0	730	0
505130 - Small Office Equipment	0	0	0	0	0.00%	0	125	190
505140 - Office Supplies	2,000	0	2,000	0	0.00%	2,000	2,707	1,921
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	35	0
505160 - Personal Mileage	300	0	300	0	0.00%	300	0	0
505170 - Postage	0	0	0	0	0.00%	0	0	37
505190 - Professional Fees	0	0	0	(300)	(100.00)%	300	0	0
505230 - Travel Expenses	0	0	0	0	0.00%	0	0	9
510010 - Fleet Insurance	1,050	0	1,050	(10)	(0.94)%	1,060	931	799
510020 - Property & Casualty Insurance	6,950	0	6,950	1,630	30.64%	5,320	0	0
510030 - Public & Gen Liability Insurance	2,760	0	2,760	230	9.09%	2,530	2,213	2,304
515000 - Contracted/Purchased Service	186,420	0	186,420	0	0.00%	186,420	150,000	147,609
515180 - Software	0	0	0	0	0.00%	0	30	100



**Washington County, Maryland**  
**General Fund**  
**Department 11321 - Day Reporting Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
515202 - Inspection Services	400	0	400	200	100.00%	200	700	200
515270 - Maintenance Contract Services	4,090	0	4,090	2,650	184.03%	1,440	3,189	180
515320 - Testing Services	11,000	0	11,000	0	0.00%	11,000	10,505	1,800
520000 - Training	0	0	0	0	0.00%	0	1,035	0
520040 - Seminars/Conventions	0	0	0	0	0.00%	0	198	0
525000 - Supplies/Material - Operating	0	0	0	0	0.00%	0	162	0
525020 - Janitorial Supplies	1,000	0	1,000	0	0.00%	1,000	2,190	609
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	392	524
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	0	127
526020 - Building Maintenance	600	0	600	0	0.00%	600	656	574
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	0	129
526070 - Landscaping Supplies	0	0	0	0	0.00%	0	721	630
527035 - Off Road Diesel	0	0	0	0	0.00%	0	43	243
527060 - Auto Gasoline	1,430	0	1,430	50	3.62%	1,380	981	1,032
528030 - Herbicide	0	0	0	0	0.00%	0	40	0
535010 - Copy Machine Rental	2,430	0	2,430	40	1.67%	2,390	768	2,347
535055 - Lease Payments	20,000	0	20,000	(15,000)	(42.86)%	35,000	7,219	5,982
535060 - Uniforms	630	0	630	0	0.00%	630	21	533
540010 - Wireless Communication	2,980	0	2,980	10	0.34%	2,970	2,112	2,514
540020 - Telephone Expenses	0	0	0	0	0.00%	0	1,272	1,276
545030 - Propane Gas	0	0	0	0	0.00%	0	0	16
545050 - Waste/Trash Disposal	1,740	0	1,740	0	0.00%	1,740	725	1,540
<b>Operating Expenses</b>	<b>246,080</b>	<b>0</b>	<b>246,080</b>	<b>(10,200)</b>	<b>(3.98)%</b>	<b>256,280</b>	<b>193,039</b>	<b>173,434</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	2,726	205
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>2,726</b>	<b>205</b>
<b>Total</b>	<b>492,280</b>	<b>0</b>	<b>492,280</b>	<b>21,040</b>	<b>4.46%</b>	<b>471,240</b>	<b>348,386</b>	<b>337,591</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11321 - Day Reporting Center**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500000 - Wages - Full Time	155,250	Increase is related to change in salary scale and budgeting for possible upgrade to Master Deputy.
500010 - Wages - Overtime	2,000	There has been over-time required for this program since inception. The budget was not added when the grant stopped. The addition of over time is a correction.
500020 - Shift Differential - 2nd shift	0	Based on history and confirmation from Director, there is no shift differential needed.
500040 - Other Wages	4,000	Based on history and year to date actuals, keeping budget flat.
500100 - FICA - Employer	12,340	
500120 - Health Insurance	25,150	Increase is related to changes in coverage.
500125 - Other Insurance	1,100	
500130 - Pension	40,360	
500140 - Workers Compensation	5,530	
500170 - Personal Development	240	
500171 - Employee Recognition	180	
500172 - Team Building	50	
505120 - Licenses & Certifications	300	This will pay for professional licensing for the director of the Day Reporting Center. Reallocated from Professional fees 505190.
505140 - Office Supplies	2,000	
505160 - Personal Mileage	300	
505190 - Professional Fees	0	Reallocated to 505120 licenses and certifications.

**Washington County, Maryland**  
**General Fund**  
**Department 11321 - Day Reporting Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
510010 - Fleet Insurance	1,050	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
510020 - Property & Casualty Insurance	6,950	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
510030 - Public & Gen Liability Insurance	2,760	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers. The projection comes directly from the FY23 Operating Budget Guide - Appendix A – Insurance Projections.
515000 - Contracted/Purchased Service	186,420	
515202 - Inspection Services	400	NFP sprinkler system inspection \$100 per quarter or \$400 annually. Reflects actual cost in FY22.
515270 - Maintenance Contract Services	4,090	Home Paramount Pest Control \$16.39 per month or \$196.68 annually; Mick's Heating and Air Conditioning Filter & Belt \$3,000; Teleplus Audio/Video Record System \$887.31. Total of \$4,083.99.
515320 - Testing Services	11,000	
525020 - Janitorial Supplies	1,000	
526020 - Building Maintenance	600	

**Washington County, Maryland**  
**General Fund**  
**Department 11321 - Day Reporting Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
527060 - Auto Gasoline	1,430	The most recent twelve months use is 477.89 gallons. The five year average is 426.20 gallons. Projected budget is 475 gallons x \$3.00 per gallon = \$1,425 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
535010 - Copy Machine Rental	2,430	Rental cost for copiers and overages for the DRC. \$187.67 per month x 12 for a total of \$2,252.04. Color Overage 5,000 @ 0.033 = \$165 and Black and White overage 1,000 @ 0.0054 = \$5.40 for total of \$2,422.44
535055 - Lease Payments	20,000	Reduced budget based on historical use and year to date actuals.
535060 - Uniforms	630	
540010 - Wireless Communication	2,980	AT&T/First Net three phones \$129 per month x 12 for total of \$1,548; Domestic data plan for three wireless laptops \$119.97 per month x 12 for total of \$1,439.64. Total for line item \$2,987.64.
545050 - Waste/Trash Disposal	1,740	



**Washington County, Maryland**  
**General Fund**  
**Department 11330 - Narcotics Task Force**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	373,250	0	373,250	12,620	3.50%	360,630	345,120	337,713
500010 - Wages - Overtime	0	0	0	0	0.00%	0	0	14
500040 - Other Wages	100	0	100	0	0.00%	100	45	0
500100 - FICA - Employer	28,560	0	28,560	960	3.48%	27,600	25,638	25,034
500120 - Health Insurance	60,700	0	60,700	0	0.00%	60,700	60,703	58,103
500125 - Other Insurance	2,460	0	2,460	0	0.00%	2,460	2,164	2,119
500130 - Pension	97,040	0	97,040	3,270	3.49%	93,770	97,952	84,214
500140 - Workers Compensation	810	0	810	20	2.53%	790	758	738
500170 - Personal Development	720	0	720	0	0.00%	720	0	0
500171 - Employee Recognition	540	0	540	0	0.00%	540	0	0
500172 - Team Building	150	0	150	0	0.00%	150	0	0
<b>Wages and Benefits</b>	<b>564,330</b>	<b>0</b>	<b>564,330</b>	<b>16,870</b>	<b>3.08%</b>	<b>547,460</b>	<b>532,379</b>	<b>507,933</b>
505050 - Dues & Subscriptions	600	0	600	0	0.00%	600	1,232	769
505140 - Office Supplies	7,000	0	7,000	0	0.00%	7,000	5,590	5,472
505150 - Other - Miscellaneous	100	0	100	0	0.00%	100	0	0
505160 - Personal Mileage	200	0	200	0	0.00%	200	187	202
505170 - Postage	50	0	50	0	0.00%	50	131	153
505230 - Travel Expenses	3,000	0	3,000	0	0.00%	3,000	1,386	2,299
515180 - Software	68,780	0	68,780	28,970	72.77%	39,810	40,627	31,068
515210 - Laboratory Services	229,570	0	229,570	49,130	27.23%	180,440	147,526	85,784
515270 - Maintenance Contract Services	700	0	700	0	0.00%	700	600	119
515400 - Transportation Expense	0	0	0	0	0.00%	0	0	800
520000 - Training	0	0	0	0	0.00%	0	289	0
520040 - Seminars/Conventions	3,500	0	3,500	0	0.00%	3,500	0	3,575
525030 - Medical Supplies	300	0	300	0	0.00%	300	207	193
526000 - Supplies/Material-Maintenance	500	0	500	0	0.00%	500	51	108
526040 - Equipment Maintenance	2,700	0	2,700	0	0.00%	2,700	1,895	2,723
527060 - Auto Gasoline	36,000	0	36,000	3,000	9.09%	33,000	20,910	23,536
527090 - Auto Repairs	10,000	0	10,000	0	0.00%	10,000	7,270	7,459

Washington County, Maryland  
General Fund  
Department 11330 - Narcotics Task Force  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
535000 - Rentals	200	0	200	0	0.00%	200	0	80
535010 - Copy Machine Rental	3,500	0	3,500	0	0.00%	3,500	2,690	3,412
535020 - Equipment Rental	100	0	100	0	0.00%	100	0	0
535055 - Lease Payments	22,500	0	22,500	0	0.00%	22,500	22,500	22,563
540010 - Wireless Communication	18,000	0	18,000	0	0.00%	18,000	14,034	16,963
540020 - Telephone Expenses	0	0	0	0	0.00%	0	1,229	1,337
580050 - Legal Transcripts	100	0	100	0	0.00%	100	0	44
582040 - Crime Prevention	25,000	0	25,000	0	0.00%	25,000	25,000	15,000
582050 - Evidence Package Supplies	3,000	0	3,000	0	0.00%	3,000	1,651	2,424
582120 - Special Response Team	25,000	0	25,000	3,000	13.64%	22,000	21,675	22,321
<b>Operating Expenses</b>	<b>460,400</b>	<b>0</b>	<b>460,400</b>	<b>84,100</b>	<b>22.35%</b>	<b>376,300</b>	<b>316,680</b>	<b>248,405</b>
599999 - Controllable Assets	27,680	0	27,680	(3,320)	(10.71)%	31,000	27,406	0
600300 - Vehicles	0	0	0	(35,000)	(100.00)%	35,000	0	27,619
<b>Capital Outlay</b>	<b>27,680</b>	<b>0</b>	<b>27,680</b>	<b>(38,320)</b>	<b>(58.06)%</b>	<b>66,000</b>	<b>27,406</b>	<b>27,619</b>
<b>Total</b>	<b>1,052,410</b>	<b>0</b>	<b>1,052,410</b>	<b>62,650</b>	<b>6.33%</b>	<b>989,760</b>	<b>876,465</b>	<b>783,958</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11330 - Narcotics Task Force**  
**FY23 Expenses**

	<b>2023</b>	<b>2023</b>
	<b>Operating Budget Requested</b>	<b>Variance Comments Requested</b>
500000 - Wages - Full Time	373,250	The budget is based on a proposed step of 2.5% and a 1% COLA for FY23.
500040 - Other Wages	100	
500100 - FICA - Employer	28,560	Budget is based on total wages times 7.65%.
500120 - Health Insurance	60,700	The Health Insurance budget was not increased. This is based on the projected trend analysis in the market, discussions with the County's health insurance administrators, an analysis of the County's self-insured reserve trends and the anticipated reserve balance.
500125 - Other Insurance	2,460	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages.
500130 - Pension	97,040	The budgeted amount for employer pension is based on full-time wages times 26%.
500140 - Workers Compensation	810	Workers Compensation is based on projected employee wages times their assigned classification rates.
500170 - Personal Development	720	The personal development incentive budget is \$120 per full-time employee per year. Employees are afforded the opportunity to request annual training of some kind. Training may include physical training and exercise.
500171 - Employee Recognition	540	The employee recognition incentive for a total of \$77,000 is to be distributed equitably by department size. Department heads and division directors may recognize full-time employees who strive to overachieve. Funds may be used for additional training; attendance to industry events; and related travel.
500172 - Team Building	150	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.

**Washington County, Maryland**  
**General Fund**  
**Department 11330 - Narcotics Task Force**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
505050 - Dues & Subscriptions	600	
505140 - Office Supplies	7,000	
505150 - Other - Miscellaneous	100	
505160 - Personal Mileage	200	
505170 - Postage	50	
505230 - Travel Expenses	3,000	
515180 - Software	68,780	The increase of \$28,970 reflects an increase in contractual services for licenses. See supporting documents for details.
515210 - Laboratory Services	229,570	The increase in laboratory expenses is due to an increase in laboratory salaries, and the addition of miscellaneous laboratory expenses not previously paid. See supporting document for listed expenses.
515270 - Maintenance Contract Services	700	
520040 - Seminars/Conventions	3,500	
525030 - Medical Supplies	300	
526000 - Supplies/Material-Maintenance	500	
526040 - Equipment Maintenance	2,700	
527060 - Auto Gasoline	36,000	Projected budget is 12,000 gallons X \$3.00 = \$36,000 (includes state gas tax) which is based on bids and short term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail price.



**Washington County, Maryland**  
**General Fund**  
**Department 11330 - Narcotics Task Force**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
527090 - Auto Repairs	10,000	
535000 - Rentals	200	
535010 - Copy Machine Rental	3,500	
535020 - Equipment Rental	100	
535055 - Lease Payments	22,500	
540010 - Wireless Communication	18,000	
580050 - Legal Transcripts	100	
582040 - Crime Prevention	25,000	
582050 - Evidence Package Supplies	3,000	
582120 - Special Response Team	25,000	The Washington County Special Response Team is requesting an increase in budget item due to increase cost of ammunition and supplies. See attached request letter.
599999 - Controllable Assets	27,680	Purchase of 4-PVS-14 Helmet Mount, Night Vision monoculars @ \$6,918 per set. (4) Four X \$6,918 = \$27,672
600300 - Vehicles	0	NTF will not be requesting an additional vehicle for FY23 due to reduction in personnel.

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: 11330 Department Name: Narcotics Task Force

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept. Request		
WCNTF	Various	7/2022 to 6/2023	3,000		Agents are required to travel for court appearances and training throughout FY23.

Total \$3,000

● Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Department Number: 11330

Department Name: Sheriff-NTF

Account Number: 515180

Account Description: Software

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request				
Confidential	650	650		N	Y	Annual software maintenance and support.
Faro Laser Scanning System (2 units)	12,170	12,170		N	Y	Price for 1 year maintenance and warranty. Annual software maintenance and support
Confidential	3,400	4,300		N	Y	Yearly license (Previously a 5 year license that expired July 8, 2019).
Confidential	18,000	46,070		N	Y	Annual software maintenance and support.
Police Mobile	595	595		N	Y	Annual Maintenance and support. Allows HPD officers assigned to NTF to access Police Mobile system to enter arrest and report information.
Confidential	4,995	4,995		N	Y	Annual maintenance and support.
<b>Total</b>		<b>\$39,810</b>	<b>\$68,780</b>			

- For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.

Washington County, Maryland  
Summary of Installment and/or Lease Purchases  
FY 2023

Department Number: 11330

Department Name: Narcotics Task Force

Account Description: Lease and Installment Payments

Item	Qty	Straight Purchase Price	Number of Years Financed	Final Year of Lease	Annual Payment Due Starting in Proposed Budget Year	Total Financed Price (total of all lease payments)	Implied Interest Rate	Explanation
Vehicles to Supplement Fleet	3	See explanation	1	2,025	22,500	22,500		NTF began leasing vehicles due to our current fleet of vehicles getting old and suspects recognizing vehicles owned by NTF which adds to the danger to NTF agents and citizens working with us. NTF has the option of the type of vehicle leased and can lease trucks, SUV's, or sedans at the same price. NTF can rotate vehicles up to three times per year so local drug dealers will not become familiar with NTF vehicles. Monthly lease per vehicle is \$625 X 12=\$7,500 X 3=\$22,500.
N								
N								
N								

Total	3	\$0			\$22,500	\$22,500	
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Agree to Budget

N New Installment Purchase  
E Existing Installment Purchase





**Sheriff Douglas W. Mullendore**  
**Washington County**  
**500 Western Maryland Parkway**  
**Hagerstown, MD 21740-5199**

**From The Desk of:**  
**Captain Mark M. Knight**  
**Asst. Patrol Commander**  
**240-313-2182 Office**  
**240-313-2105 Fax**

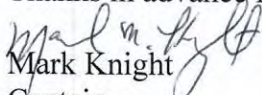
To: Budget and Finance  
From: Captain Mark Knight/ Asst. Patrol Commander  
Ref: Increase in Special Response Team Budget.  
Date: 12/29/21

I would like to increase the Special Response Team budget line item from \$22,000.00 to \$25,000.00 in the upcoming budget year.

This line item has not been increased since the 2016-2017 budget year. The increase is mainly due to increase cost of equipment, and especially ammunition.

Ammunition costs have increased to a point that it cost more than half the operation line item (\$10,000) to keep Deputy and Officers trained.

Thanks in advance for your consideration,

  
Mark Knight  
Captain

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Department Number: 11330 Department Name: Narcotics Task Force  
Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
1	PVS-14 Helmet Mount Night Vision Monoculars	4	6,918	27,672		4-PVS-14 Helmet Mount, Night Vision Monoculars @ \$6,918 per set. Four X \$6,918 = \$27,672
				0		
				0		
				0		
				0		
				0		
Total				\$27,672		

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., the cost of each item is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.



**Sheriff Douglas W. Mullendore**  
**Washington County**  
**500 Western Maryland Parkway**  
**Hagerstown, MD 21740-5199**

**From The Desk of:**  
**Captain Mark M. Knight**  
**Asst. Patrol Commander**  
**240-313-2182 Office**  
**240-313-2105 Fax**

To: Budget and Finance  
From: Captain Mark M. Knight/Patrol  
Ref: Controllable Assets (599999)  
Date: 12/23/2020

I am requesting consideration to add the remaining 4 sets of night vision into the budget so we can continue to add this technology to our team (we currently have eight (8) complete sets that was purchased with Controllable Asset money). We would increase the ability to provide our SRT operators with sensory capabilities to acquire and engage targets at longer ranges in complex environments and operational conditions (e.g. day/night, obscured, smoke, adverse weather). This technology would improve the SRT operator's ability to see at night, provide rapid wide area search, aid target detection and enable long range target identification. We have not been able to add this to our equipment list do to other budgetary items needed for the SRT Team.

In 2015 the SRT was activated for a reported Homicide in the southern part of Washington County. Our ability to search for the suspect was hampered by our inability to search for the suspect in the nighttime. This became a huge disadvantage to us in the apprehension of this dangerous suspect.

My request is to keep in the Controllable Assets (599999) 4 sets at a cost of about \$30,000.00 (see attached quote).

This expense exceeds our regular operating budget due to having to use it to purchase other operating equipment such as uniforms, ammunition, training, and vehicle maintenance expenses. This will allow us to advance the safety of the SRT and advance our ability to train and do operations in a nighttime environment.

Your consideration in this matter is truly appreciated.

**Washington County, Maryland**  
**General Fund**  
**Department 11335 - Washington County Police Academy**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
505020 - Community Service Awards	3,000	0	3,000	0	0.00%	3,000	1,034	2,048
505050 - Dues & Subscriptions	500	0	500	0	0.00%	500	0	525
505130 - Small Office Equipment	500	0	500	0	0.00%	500	0	202
505140 - Office Supplies	2,000	0	2,000	0	0.00%	2,000	1,502	1,791
505170 - Postage	100	0	100	0	0.00%	100	19	0
505210 - Safety Supplies	100	0	100	0	0.00%	100	42	0
505230 - Travel Expenses	300	0	300	0	0.00%	300	130	176
505240 - Entertainment/Business Exp	1,200	0	1,200	0	0.00%	1,200	0	1,137
515270 - Maintenance Contract Services	0	0	0	(1,000)	(100.00)%	1,000	0	1,140
520000 - Training	4,500	0	4,500	0	0.00%	4,500	7,082	2,754
525000 - Supplies/Material - Operating	5,500	0	5,500	0	0.00%	5,500	6,028	0
525020 - Janitorial Supplies	1,000	0	1,000	0	0.00%	1,000	0	153
525030 - Medical Supplies	170	0	170	0	0.00%	170	0	86
525040 - Small Tools & Equipment	620	0	620	0	0.00%	620	332	219
526040 - Equipment Maintenance	500	0	500	0	0.00%	500	0	0
535000 - Rentals	120	0	120	0	0.00%	120	30	0
535010 - Copy Machine Rental	4,300	0	4,300	1,500	53.57%	2,800	4,028	4,007
535050 - Rental Payments	500	0	500	0	0.00%	500	250	750
535060 - Uniforms	18,000	0	18,000	0	0.00%	18,000	16,313	8,504
540010 - Wireless Communication	2,280	0	2,280	0	0.00%	2,280	1,027	0
545030 - Propane Gas	150	0	150	0	0.00%	150	90	22
582010 - Ammunition	12,000	0	12,000	0	0.00%	12,000	2,498	-1,435
582050 - Evidence Package Supplies	200	0	200	0	0.00%	200	158	0
582080 - Photographic/Fingerprint	300	0	300	0	0.00%	300	242	0
582090 - Tear Gas	500	0	500	(500)	(50.00)%	1,000	0	0
582110 - Restraints	1,500	0	1,500	0	0.00%	1,500	0	0
<b>Operating Expenses</b>	<b>59,840</b>	<b>0</b>	<b>59,840</b>	<b>0</b>	<b>0.00%</b>	<b>59,840</b>	<b>40,805</b>	<b>22,079</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	1,357	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>1,357</b>	<b>0</b>

<b>Total</b>	<b>59,840</b>	<b>0</b>	<b>59,840</b>	<b>0</b>	<b>0.00%</b>	<b>59,840</b>	<b>42,162</b>	<b>22,079</b>
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**Washington County, Maryland**  
**General Fund**  
**Department 11335 - Washington County Police Academy**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
505020 - Community Service Awards	3,000	
505050 - Dues & Subscriptions	500	
505130 - Small Office Equipment	500	
505140 - Office Supplies	2,000	
505170 - Postage	100	
505210 - Safety Supplies	100	
505230 - Travel Expenses	300	
505240 - Entertainment/Business Exp	1,200	
515270 - Maintenance Contract Services	0	Decreased budget due to no contracts being used.
520000 - Training	4,500	
525000 - Supplies/Material - Operating	5,500	
525020 - Janitorial Supplies	1,000	
525030 - Medical Supplies	170	
525040 - Small Tools & Equipment	620	
526040 - Equipment Maintenance	500	
535000 - Rentals	120	
535010 - Copy Machine Rental	4,300	Increased budget due to historical usage.
535050 - Rental Payments	500	

**Washington County, Maryland**  
**General Fund**  
**Department 11335 - Washington County Police Academy**  
**FY23 Expenses**

	<b>2023</b>	<b>2023</b>
	<b>Operating</b>	<b>Variance Comments</b>
	<b>Budget</b>	<b>Requested</b>
	<b>Requested</b>	
535060 - Uniforms	18,000	
540010 - Wireless Communication	2,280	
545030 - Propane Gas	150	Propane budgets were based on four prior year actual and forecasted rate changes.
582010 - Ammunition	12,000	
582050 - Evidence Package Supplies	200	
582080 - Photographic/Fingerprint	300	
582090 - Tear Gas	500	Reduced budget based on history. Some use is anticipated to be necessary for FY23.
582110 - Restraints	1,500	

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: 11335

Department Name: WC Police Academy

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept.	Request	
Academy Staff/Instructors	TBD	TBD	300		Travel anticipated for academy courses and Maryland Police Correctional Training Commissions meetings.

Total \$300

- Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Washington County, Maryland  
General Fund  
Department 11311 - Sheriff Auxiliary  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
502000 - Appropriations	0	0	0	(20,000)	(100.00)%	20,000	0	20,000
505010 - Advertising	0	0	0	0	0.00%	0	0	180
505020 - Community Service Awards	0	0	0	0	0.00%	0	0	1,523
505030 - Bank Fees	0	0	0	0	0.00%	0	104	108
505070 - Food and Supplies	1,000	0	1,000	1,000	100.00%	0	98	254
505140 - Office Supplies	0	0	0	0	0.00%	0	411	500
505150 - Other - Miscellaneous	40,000	0	40,000	30,000	300.00%	10,000	49,853	10,258
515330 - Towing Services	6,000	0	6,000	0	0.00%	6,000	5,705	6,756
535060 - Uniforms	3,000	0	3,000	(1,000)	(25.00)%	4,000	0	1,998
592040 - Promotional Expenses	0	0	0	0	0.00%	0	0	922
<b>Operating Expenses</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>25.00%</b>	<b>40,000</b>	<b>56,171</b>	<b>42,497</b>
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>25.00%</b>	<b>40,000</b>	<b>56,171</b>	<b>42,497</b>



**Washington County, Maryland**  
**General Fund**  
**Department 11311 - Sheriff Auxiliary**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
502000 - Appropriations	0	Decrease based on historical usage and year to date actuals.
505070 - Food and Supplies	1,000	Increase based on historical usage and year to date actuals.
505150 - Other - Miscellaneous	40,000	Increase based on historical usage and year to date actuals.
515330 - Towing Services	6,000	
535060 - Uniforms	3,000	Decrease based on historical usage and year to date actuals.

**Washington County, Maryland**  
**Requested**  
**Public Safety - Emergency Services**  
**Detailed Summary**  
**Fiscal Year 2023**

Page	Category	Requested FY 2023			\$ Change	% Change	Original Budget FY 2022
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8-3 <b>Air Unit</b>	42,880		14,820	52.82%	28,060
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1. Operating expenses requested are increasing by \$1,590 or 5.67%.
2. Capital outlay requests total \$13,230 for a storage shed and an upgrade to the access system.

8-8 <b>Special Operations</b>	233,870		39,330	20.22%	194,540
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1. Operating expenses are increasing by \$1,280 or 1.24%.
2. Capital outlay requests total \$129,020. \$98,296 is requested for a hazardous gas meter; \$12,920 is for water rescue equipment, and the remainder is for various other controllable assets.

8-17 <b>911 Communications</b>	6,381,020		104,930	1.67%	6,276,090
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1. Wages and benefits are increasing by \$53,580 or 0.97%. The increase is less than would be expected due to moving the position of Deputy Director of Administrative Services to the Public Safety Training Facility department. There is also a request for a new position of Emergency Communications Training Assistant.
2. Operating expenses requested increased by \$82,290 or 12.30%. The majority of the increase is in software.
3. The budget contains a \$26,160 request for a boiler at the 911 Center along with a request of \$15,230 for new carpet and various computer equipment.

8-33 <b>EMS Operations</b>	2,803,790		219,440	8.49%	2,584,350
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1. Wages and benefits are increasing by \$184,790 or 8.84%. There is a request to increase part-time wages, overtime wages, and add a part-time position of Assistant Jurisdictional Medical Director.
2. Operating expenses requested decreased by \$23,380 or (5.02)%. The majority of the decrease is in auto gasoline based on historical
3. Capital outlay of \$84,570 is being requested for infusion pumps, a defibrillator, and CPR devices.

**Washington County, Maryland**  
**Requested**  
**Public Safety - Emergency Services**  
**Detailed Summary**  
**Fiscal Year 2023**

Page	Category	Requested FY 2023			\$ Change	% Change	Original Budget FY 2022
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8-44 <b>Fire Operations</b>	5,350,450		527,350	10.93%	4,823,100
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1. Wages and benefits are increasing by \$393,980 or 8.81%. Personnel requests include a \$100,000 increase in part-time wages and a requested increase of \$75,000 in overtime wages.
2. Operating expenses requested increased by \$29,010 or 14.82%. The majority of that increase is in maintenance contract services. It is increasing due to adding testing for Self Contained Breathing Apparatus (SCBA).
3. Capital outlay of \$261,860 is being requested for 75 sets of turnout gear.

8-51 <b>Public Safety Training Center</b>	992,950		825,210	491.96%	167,740
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1. Wages and benefits are increasing by \$437,840. In FY22 only two positions were budgeted for a partial year. In FY23 five positions will be budgeted for a full year, including the Deputy Director of Administrative Services which was transferred from 911 Communications department.
2. Operating expenses requested increased by \$177,560 or 190.82%. The majority of that increase is in contract purchased services, building supplies and maintenance and electric. FY22 was budgeted at a partial year.
3. Capital outlay of \$242,810 is being requested for a Simulation Manikan for the Paramedic Program.

8-60 <b>Volunteer Fire and Rescue</b>	9,915,640		903,480	10.03%	9,012,160
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1. Wages and benefits are decreasing by \$447,110 or 34.47% due to the decrease in the required LOSAP contribution and the lower workers compensation insurance premium.
2. The operating expenses requested increased \$915,090 or 11.86%. The appropriations to Fire and Rescue companies increased by \$845,150. There is a detail of the appropriations in the packet.
3. Capital outlay of \$435,500 is being requested for a safety trailer, pick up truck, and 2 fire police cars.

	<b>25,720,600</b>		<b>2,634,560</b>	<b>11.41%</b>	<b>23,086,040</b>
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**Washington County, Maryland**  
**General Fund**  
**Department 11420 - Air Unit**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
505080 - Freight & Cartage	0	0	0	0	0.00%	0	0	25
505130 - Small Office Equipment	400	0	400	0	0.00%	400	390	28
505140 - Office Supplies	300	0	300	0	0.00%	300	177	172
505200 - Safety Equipment	750	0	750	0	0.00%	750	650	240
510010 - Fleet Insurance	4,170	0	4,170	(50)	(1.18)%	4,220	3,722	3,996
510020 - Property & Casualty Insurance	440	0	440	100	29.41%	340	301	317
515270 - Maintenance Contract Services	290	0	290	0	0.00%	290	131	309
520020 - In-House Training	0	0	0	0	0.00%	0	0	32
525000 - Supplies/Material - Operating	500	0	500	0	0.00%	500	463	348
525020 - Janitorial Supplies	150	0	150	0	0.00%	150	0	51
525040 - Small Tools & Equipment	200	0	200	0	0.00%	200	228	89
526020 - Building Maintenance	1,000	0	1,000	0	0.00%	1,000	2,575	1,565
526040 - Equipment Maintenance	2,000	0	2,000	(1,000)	(33.33)%	3,000	977	1,273
527000 - Supplies - Automotive	0	0	0	0	0.00%	0	0	278
527030 - Diesel Fuel	2,550	0	2,550	1,140	80.85%	1,410	1,822	1,593
527040 - Diesel Fuel Tax	380	0	380	170	80.95%	210	384	304
527060 - Auto Gasoline	390	0	390	40	11.43%	350	320	264
527090 - Auto Repairs	7,000	0	7,000	0	0.00%	7,000	11,427	9,761
535010 - Copy Machine Rental	410	0	410	0	0.00%	410	335	374
535060 - Uniforms	0	0	0	0	0.00%	0	0	1,194
545010 - Electric	7,500	0	7,500	1,000	15.38%	6,500	7,450	7,156
545040 - Sewer	570	0	570	(10)	(1.72)%	580	548	543
545050 - Waste/Trash Disposal	260	0	260	0	0.00%	260	240	40
545060 - Water	190	0	190	0	0.00%	190	181	157
582060 - Fire Extinguishers/Refills	200	0	200	200	0.00%	0	186	0
<b>Operating Expenses</b>	<b>29,650</b>	<b>0</b>	<b>29,650</b>	<b>1,590</b>	<b>5.67%</b>	<b>28,060</b>	<b>32,506</b>	<b>30,109</b>
599999 - Controllable Assets	2,700	0	2,700	2,700	100.00%	0	6,278	0
600200 - Building & Improvements	10,530	0	10,530	10,530	100.00%	0	0	0
<b>Capital Outlay</b>	<b>13,230</b>	<b>0</b>	<b>13,230</b>	<b>13,230</b>	<b>100.00%</b>	<b>0</b>	<b>6,278</b>	<b>0</b>
<b>Total</b>	<b>42,880</b>	<b>0</b>	<b>42,880</b>	<b>14,820</b>	<b>52.82%</b>	<b>28,060</b>	<b>38,784</b>	<b>30,109</b>



**Washington County, Maryland**  
**General Fund**  
**Department 11420 - Air Unit**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
505130 - Small Office Equipment	400	
505140 - Office Supplies	300	
505200 - Safety Equipment	750	
510010 - Fleet Insurance	4,170	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	440	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515270 - Maintenance Contract Services	290	
525000 - Supplies/Material - Operating	500	
525020 - Janitorial Supplies	150	
525040 - Small Tools & Equipment	200	
526020 - Building Maintenance	1,000	
526040 - Equipment Maintenance	2,000	Reduced by \$1,000 based on history and actuals.
527030 - Diesel Fuel	2,550	Estimated budget is 1,017 gallons x \$2.50 = \$2,542.50 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.

**Washington County, Maryland**  
**General Fund**  
**Department 11420 - Air Unit**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
527040 - Diesel Fuel Tax	380	1,017 gallons x \$0.3705 = \$376.80.
527060 - Auto Gasoline	390	Projected budget is 130 gallons x \$3.00 = \$390 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	7,000	
535010 - Copy Machine Rental	410	
545010 - Electric	7,500	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545040 - Sewer	570	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Projected actual \$548 x 3.5% rate increase = \$567.
545050 - Waste/Trash Disposal	260	
545060 - Water	190	Projected actual \$181 x 3% rate increase = \$187.
582060 - Fire Extinguishers/Refills	200	Based on history, extinguishers will need tested/refilled in FY23. This is done every two years.
599999 - Controllable Assets	2,700	Budget request is for a storage shed that is needed to store items that should not be stored in the building. There is no storage space available at the Air Unit.
600200 - Building & Improvements	10,530	Access control upgrade due to the current system is failing due to age. Current members are having difficulty entering the building.

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11420

Department Name: Air Unit

Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
2	8 x 8 Cottage Metal Roof Shed	1	2,700	2,700	N	A shed is needed to store items that should not be stored in the building. There is no storage space available at the Air Unit.
				0		
				0		
				0		
				0		
				0		

Total

\$2,700

\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.

● The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., the cost of each item is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11420 Department Name: Air Unit

Account Number: 600200

Account Description: Building and Improvements ( $\geq \$10,000$ )

Priority Number *	Descriptions	Qty	Cost	Total Cost		Why is Building or Building Improvement Needed
				Dept. Request	N or R	
1	Access control upgrade	1	10,525	10,525	R	Current system is failing due to age and current members are having difficulty entering the building.
				0		
				0		
				0		

Total \$10,525

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the
- For any single purchase of buildings or building improvements that are \$10,000 or greater and have a useful life in excess of 5 years. This account is not for routine maintenance and repairs. Examples of building improvements include: roofing, flooring, renovations.



**Washington County, Maryland**  
**General Fund**  
**Department 11430 - Special Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
505040 - Books	600	0	600	600	100.00%	0	0	0
505140 - Office Supplies	0	0	0	(500)	(100.00)%	500	111	453
505200 - Safety Equipment	11,000	0	11,000	0	0.00%	11,000	13,255	11,923
510010 - Fleet Insurance	10,420	0	10,420	(1,200)	(10.33)%	11,620	10,236	8,791
510020 - Property & Casualty Insurance	3,500	0	3,500	820	30.60%	2,680	2,443	2,570
515170 - Gas Monitoring	13,000	0	13,000	3,000	30.00%	10,000	13,211	10,390
515270 - Maintenance Contract Services	480	0	480	0	0.00%	480	444	1,020
515350 - Accident Repairs	0	0	0	0	0.00%	0	0	756
515400 - Transportation Expense	0	0	0	0	0.00%	0	113	0
520000 - Training	0	0	0	0	0.00%	0	175	125
520030 - Food Comp	0	0	0	(100)	(100.00)%	100	0	0
525000 - Supplies/Material - Operating	8,500	0	8,500	0	0.00%	8,500	6,831	3,449
525040 - Small Tools & Equipment	500	0	500	(500)	(50.00)%	1,000	572	5,256
526020 - Building Maintenance	2,500	0	2,500	0	0.00%	2,500	1,247	2,906
526040 - Equipment Maintenance	10,000	0	10,000	(2,000)	(16.67)%	12,000	7,555	6,228
526050 - Groundskeeping Maintenance	0	0	0	(250)	(100.00)%	250	0	0
527000 - Supplies - Automotive	750	0	750	0	0.00%	750	510	278
527030 - Diesel Fuel	2,750	0	2,750	250	10.00%	2,500	4,457	1,416
527040 - Diesel Fuel Tax	410	0	410	30	7.89%	380	1,020	252
527060 - Auto Gasoline	1,130	0	1,130	1,030	1,030.00%	100	678	265
527090 - Auto Repairs	22,500	0	22,500	0	0.00%	22,500	20,752	24,605
527100 - Auto Tires	1,000	0	1,000	0	0.00%	1,000	3,178	0
535010 - Copy Machine Rental	650	0	650	0	0.00%	650	738	738
535060 - Uniforms	0	0	0	0	0.00%	0	0	678
540010 - Wireless Communication	0	0	0	0	0.00%	0	1,836	1,882
540020 - Telephone Expenses	0	0	0	0	0.00%	0	1,128	1,202
540022 - Cable TV & Internet Services	1,520	0	1,520	(380)	(20.00)%	1,900	1,830	1,275
545010 - Electric	6,000	0	6,000	0	0.00%	6,000	4,685	5,833
545020 - Natural Gas	5,600	0	5,600	0	0.00%	5,600	5,511	4,824

Washington County, Maryland  
General Fund  
Department 11430 - Special Operations  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
545050 - Waste/Trash Disposal	1,020	0	1,020	0	0.00%	1,020	1,020	170
545060 - Water	220	0	220	(320)	(59.26)%	540	710	514
545070 - Stormwater Fee	680	0	680	680	100.00%	0	0	0
582060 - Fire Extinguishers/Refills	120	0	120	120	100.00%	0	111	0
<b>Operating Expenses</b>	<b>104,850</b>	<b>0</b>	<b>104,850</b>	<b>1,280</b>	<b>1.24%</b>	<b>103,570</b>	<b>104,356</b>	<b>97,799</b>
599999 - Controllable Assets	30,720	0	30,720	(29,640)	(49.11)%	60,360	24,119	864
600300 - Vehicles	0	0	0	0	0.00%	0	46,131	0
600400 - Machinery & Equipment	98,300	0	98,300	67,690	221.14%	30,610	0	0
<b>Capital Outlay</b>	<b>129,020</b>	<b>0</b>	<b>129,020</b>	<b>38,050</b>	<b>41.83%</b>	<b>90,970</b>	<b>70,251</b>	<b>864</b>
<b>Total</b>	<b>233,870</b>	<b>0</b>	<b>233,870</b>	<b>39,330</b>	<b>20.22%</b>	<b>194,540</b>	<b>174,606</b>	<b>98,663</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11430 - Special Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
505040 - Books	600	Reference manuals for all members certified in technical rope rescue.
505140 - Office Supplies	0	Reduced to zero. Office supplies are no longer charged to Special Operations.
505200 - Safety Equipment	11,000	
510010 - Fleet Insurance	10,420	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	3,500	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515170 - Gas Monitoring	13,000	Increasing based on history and actuals. YTD \$8,420 with 50% of year left.
515270 - Maintenance Contract Services	480	
520030 - Food Comp	0	Reduced to zero based on history.
525000 - Supplies/Material - Operating	8,500	
525040 - Small Tools & Equipment	500	Reduced to \$500 based on history and actuals.
526020 - Building Maintenance	2,500	
526040 - Equipment Maintenance	10,000	Reduced to \$10,000 based on history and actuals.
526050 - Groundskeeping Maintenance	0	Reduced to zero based on history and actuals.

**Washington County, Maryland**  
**General Fund**  
**Department 11430 - Special Operations**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
527000 - Supplies - Automotive	750	
527030 - Diesel Fuel	2,750	Estimated budget is 1,100 gallons x \$2.50 = \$2,750 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.
527040 - Diesel Fuel Tax	410	1,100 gallons x \$0.3705 = \$407.55.
527060 - Auto Gasoline	1,130	Projected budget is 300 gallons. Ethanol free gasoline is purchased for the Special Operations boats. The gasoline is only available at certain gas stations in Washington County. We have an account with AC&T, which started in June 2021. Currently, the average price is \$3.204 per gallon plus federal and state taxes.
527090 - Auto Repairs	22,500	
527100 - Auto Tires	1,000	
535010 - Copy Machine Rental	650	
540022 - Cable TV & Internet Services	1,520	Reducing due to internet plan went from Ultra 50 to Ultra 30.
545010 - Electric	6,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545020 - Natural Gas	5,600	The natural gas budgets were based on four prior year actual and forecasted rate changes.
545050 - Waste/Trash Disposal	1,020	
545060 - Water	220	Usage of the building has decreased since Spring 2021. The average invoice for FY22 is \$53.33 x 4 = \$213.32. Projected actual \$213.32 times 3% increase is \$220.



**Washington County, Maryland**  
**General Fund**  
**Department 11430 - Special Operations**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
545070 - Storm Water Fee	680	Increase is related to the Stormwater Fee charged by the City of Hagerstown for the property located on Frederick Street.
582060 - Fire Extinguishers/Refills	120	Based on history, extinguishers will need tested/refilled in FY23. This is done every two years.
599999 - Controllable Assets	30,720	See support form for explanations.
600400 - Machinery & Equipment	98,300	See support form for explanations.

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11430

Department Name: Special Operations

Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
1	Water Rescue Equipment	6	1,260	7,560	N	Equipment for newly certified water rescue technicians. Includes 6 helmets (\$1,480), 6 dry suits (\$5,400), 6 sets of boots (\$330) and 6 sets of gloves (\$348). This equipment is used to protect boat crews as they perform water rescues.
2	Water Rescue Radio Headsets	8	670	5,360	N	Communications equipment for water rescues. These headsets allow for clear communications between boat crews and incident command in the extremely noisy environment associated with water rescue.
3	Milwaukee M18 30 Degree Cordless Framing Nailer	2	400	800	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 Brushless 7 1/4" Circular Saw	2	199	398	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 Super Sawzall	2	249	498	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 Rocket Tower Light/Charger	4	399	1,596	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.

Subtotal

\$16,212

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11430

Department Name: Special Operations

Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost Dept. Request	N or R	Explain Reason for Request
3	Milwaukee M18 12" dual bevel sliding compound miter saw	1	699	699	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 redlithium high output HD12.0 battery pack	12	250	3,000	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 Rover dual power light	4	169	676	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 Dual Bay simultaneous rapid charger	6	299	1,794	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
3	Milwaukee M18 2 gallon compact quiet compressor	1	319	319	R	Replacing electric power tools and lighting system utilized for building and trench collapse response with battery powered devices. The current electric tools nearing their end of life and require an electric source (generator) and extension cords. The battery tools will eliminate the cost of a generator and extension cords.
4	High Directional Hitch System	1	1,050	1,050	N	System allows for the use of vehicles as primary anchor points for rope rescue systems. These systems are utilized in cliff, confined space and other technical rescue situations.

Subtotal \$7,538

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11430

Department Name: Special Operations

Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
5	Air Lift Vest	1	925	925	N	Lifting device utilized to remove victims vertically from various situations such as water and confined space rescue. This device would be certified for use with helicopter based hoisting systems.
6	Winch	1	2,500	2,500	N	Vehicle mounted winch to be added to Utility 20 to increase their ability to self-extricate during water rescue operations should they need to access locations where they may become stuck.
7	Confined Space Headsets - Savox Behind Head Headset	2	462	924	R	Replacement of the radio communications headsets utilized in confined space rescue situations. The current sets are deteriorating to the point where they are not functional.
8	Force 6 Rescue Ops Personal Floatation Device with extrication leash	6	437	2,622	R	Replacement of the radio communications headsets utilized in confined space rescue situations. The current sets are deteriorating to the point where they are not functional.

Subtotal Total  
\$6,971  
\$30,721

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., **the cost of each item** is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.



Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11430

Department Name: Special Operations

Account Number: 600400

Account Description: Machinery and Equipment (*≥ \$10,000 per item*)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason For Equipment Need and Disposition of Old, if Any. Number of hours, etc.
				Dept. Request	N or R	
1	MX 908 Meter	1	98,296	98,296	N	This meter allows for the rapid identification of unknown gases. This ability gives the hazmat team the ability to determine hazards and determine mitigation actions. This is the last meter that the team needs to meet the requirements of a FEMA Tier 1 team.
				0		
				0		
				0		

Total      \$98,296

\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.

Machinery and equipment are physical assets, which:

- Are not attached permanently to land, buildings, or land improvements, have unique serial numbers, are capable of being moved, and can be acquired under a capital lease.
- Costs of machinery and equipment include the purchase price, net of purchase discounts, plus trade-in allowance, transportation charges, installation costs, taxes, and any other costs required to prepare the asset for its intended use. Machinery and equipment assets should be reported as acquisitions when the County receives the asset, not at the time when it pays the vendor for the acquisition. Examples are mowers, construction equipment.

**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	3,017,870	0	3,017,870	(32,540)	(1.07)%	3,050,410	2,770,504	2,662,305
500005 - Wages - Part Time	103,500	0	103,500	3,500	3.50%	100,000	137,910	109,919
500010 - Wages - Overtime	382,950	0	382,950	12,950	3.50%	370,000	360,416	417,062
500020 - Shift Differential - 2nd shift	27,690	0	27,690	940	3.51%	26,750	23,865	24,308
500040 - Other Wages	40,000	0	40,000	(15,000)	(27.27)%	55,000	31,969	29,766
500100 - FICA - Employer	273,260	0	273,260	(2,290)	(0.83)%	275,550	244,918	238,331
500120 - Health Insurance	831,900	0	831,900	15,490	1.90%	816,410	784,324	732,341
500125 - Other Insurance	19,960	0	19,960	80	0.40%	19,880	17,565	16,817
500130 - Pension	784,050	0	784,050	(9,490)	(1.20)%	793,540	794,745	665,824
500140 - Workers Compensation	14,500	0	14,500	410	2.91%	14,090	11,290	10,973
500155 - Personnel Requests	79,190	0	79,190	79,190	100.00%	0	0	0
500170 - Personal Development	6,720	0	6,720	120	1.82%	6,600	3,720	791
500171 - Employee Recognition	5,130	0	5,130	200	4.06%	4,930	5,368	430
500172 - Team Building	1,400	0	1,400	20	1.45%	1,380	20	153
<b>Wages and Benefits</b>	<b>5,588,120</b>	<b>0</b>	<b>5,588,120</b>	<b>53,580</b>	<b>0.97%</b>	<b>5,534,540</b>	<b>5,186,614</b>	<b>4,909,020</b>
505010 - Advertising	250	0	250	0	0.00%	250	0	186
505040 - Books	300	0	300	0	0.00%	300	280	0
505050 - Dues & Subscriptions	1,330	0	1,330	0	0.00%	1,330	850	1,317
505070 - Food and Supplies	200	0	200	0	0.00%	200	171	114
505080 - Freight & Cartage	130	0	130	0	0.00%	130	0	121
505120 - Licenses & Certifications	3,900	0	3,900	900	30.00%	3,000	3,962	4,116
505130 - Small Office Equipment	1,200	0	1,200	(1,760)	(59.46)%	2,960	1,126	287
505140 - Office Supplies	7,500	0	7,500	0	0.00%	7,500	8,799	7,088
505160 - Personal Mileage	500	0	500	220	78.57%	280	249	811
505170 - Postage	100	0	100	0	0.00%	100	110	93
505230 - Travel Expenses	7,300	0	7,300	2,900	65.91%	4,400	0	2,026
510010 - Fleet Insurance	3,130	0	3,130	1,020	48.34%	2,110	1,861	1,598
510020 - Property & Casualty Insurance	10	0	10	0	0.00%	10	2	1
510030 - Public & Gen Liability Insurance	26,400	0	26,400	2,260	9.36%	24,140	22,661	20,194

**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
515000 - Contracted/Purchased Service	4,000	0	4,000	0	0.00%	4,000	5,875	4,908
515180 - Software	397,440	0	397,440	102,850	34.91%	294,590	270,005	262,312
515270 - Maintenance Contract Services	29,200	0	29,200	0	0.00%	29,200	24,566	26,446
520000 - Training	2,830	0	2,830	0	0.00%	2,830	6,569	1,637
520040 - Seminars/Conventions	1,340	0	1,340	340	34.00%	1,000	2,319	75
520050 - Tuition Assistance	0	0	0	0	0.00%	0	798	2,500
525000 - Supplies/Material - Operating	2,720	0	2,720	0	0.00%	2,720	2,733	2,263
525020 - Janitorial Supplies	1,000	0	1,000	0	0.00%	1,000	467	1,125
525030 - Medical Supplies	250	0	250	0	0.00%	250	298	353
526020 - Building Maintenance	8,000	0	8,000	3,500	77.78%	4,500	10,296	8,483
526040 - Equipment Maintenance	750	0	750	0	0.00%	750	180	1,120
527000 - Supplies - Automotive	100	0	100	0	0.00%	100	420	171
527030 - Diesel Fuel	420	0	420	(160)	(27.59)%	580	365	0
527040 - Diesel Fuel Tax	70	0	70	(20)	(22.22)%	90	47	0
527060 - Auto Gasoline	2,860	0	2,860	(390)	(12.00)%	3,250	2,134	2,712
527090 - Auto Repairs	5,500	0	5,500	0	0.00%	5,500	5,616	5,631
535010 - Copy Machine Rental	4,950	0	4,950	0	0.00%	4,950	3,286	2,540
535020 - Equipment Rental	0	0	0	0	0.00%	0	121	0
535060 - Uniforms	10,000	0	10,000	5,000	100.00%	5,000	7,315	5,977
540000 - Communications	1,770	0	1,770	0	0.00%	1,770	2,076	0
540010 - Wireless Communication	14,480	0	14,480	0	0.00%	14,480	14,709	4,155
540020 - Telephone Expenses	170,000	0	170,000	(34,480)	(16.86)%	204,480	155,589	144,487
540022 - Cable TV & Internet Services	3,340	0	3,340	0	0.00%	3,340	2,190	1,576
545010 - Electric	30,000	0	30,000	0	0.00%	30,000	30,546	33,852
545020 - Natural Gas	6,000	0	6,000	0	0.00%	6,000	4,878	4,754
545050 - Waste/Trash Disposal	1,020	0	1,020	0	0.00%	1,020	1,085	425
545060 - Water	1,220	0	1,220	110	9.91%	1,110	1,179	1,078
<b>Operating Expenses</b>	<b>751,510</b>	<b>0</b>	<b>751,510</b>	<b>82,290</b>	<b>12.30%</b>	<b>669,220</b>	<b>595,731</b>	<b>556,534</b>
599999 - Controllable Assets	15,230	0	15,230	15,230	100.00%	0	38,986	25,147

Washington County, Maryland  
General Fund  
Department 11440 - 911 Communications  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
600200 - Building & Improvements	26,160	0	26,160	(46,170)	(63.83)%	72,330	0	0
<b>Capital Outlay</b>	<b>41,390</b>	<b>0</b>	<b>41,390</b>	<b>(30,940)</b>	<b>(42.78)%</b>	<b>72,330</b>	<b>38,986</b>	<b>25,147</b>
<b>Total</b>	<b>6,381,020</b>	<b>0</b>	<b>6,381,020</b>	<b>104,930</b>	<b>1.67%</b>	<b>6,276,090</b>	<b>5,821,331</b>	<b>5,490,700</b>



**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500000 - Wages - Full Time	3,017,870	Moving position of Deputy Director of Admin to dept 11535.
500005 - Wages - Part Time	103,500	
500010 - Wages - Overtime	382,950	
500020 - Shift Differential - 2nd shift	27,690	
500040 - Other Wages	40,000	Based on history and year to date actuals annualized, decreased budget to \$40,000.
500100 - FICA - Employer	273,260	
500120 - Health Insurance	831,900	
500125 - Other Insurance	19,960	
500130 - Pension	784,050	
500140 - Workers Compensation	14,500	
500155 - Personnel Requests	79,190	Request for an Emergency Communications Training Assistant. See attached support documents.
500170 - Personal Development	6,720	Increased based on number of full time positions of 57 times \$120 each.
500171 - Employee Recognition	5,130	Reallocated based on number of positions per department.
500172 - Team Building	1,400	Increased based on number of full time positions of 57 times \$25 each.
505010 - Advertising	250	
505040 - Books	300	
505050 - Dues & Subscriptions	1,330	

**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
505070 - Food and Supplies	200	
505080 - Freight & Cartage	130	
505120 - Licenses & Certifications	3,900	Increase budget to \$3,900 based on history and actuals.
505130 - Small Office Equipment	1,200	Decreasing based on history and actuals.
505140 - Office Supplies	7,500	
505160 - Personal Mileage	500	Increasing budget based on an increase in personal mileage - 854 miles x \$.585 = \$499.59.
505170 - Postage	100	
505230 - Travel Expenses	7,300	See support form.
510010 - Fleet Insurance	3,130	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	10	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	26,400	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
515000 - Contracted/Purchased Service	4,000	
515180 - Software	397,440	A budget increase of \$102,850 with \$88,825 to purchase additional Keystone Fire Mobile licenses to extend mobile data services to remainder of volunteer fire/EMS fleet. Other additional costs are due to the increase in product costs. See support form.
515270 - Maintenance Contract Services	29,200	
520000 - Training	2,830	
520040 - Seminars/Conventions	1,340	Budget increase of \$340 for MACo Conference registration.
525000 - Supplies/Material - Operating	2,720	
525020 - Janitorial Supplies	1,000	
525030 - Medical Supplies	250	
526020 - Building Maintenance	8,000	Increase budget to \$8,000 based on history and actuals.
526040 - Equipment Maintenance	750	
527000 - Supplies - Automotive	100	
527030 - Diesel Fuel	420	Estimated budget is 165 gallons x \$2.50 = \$412.50 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.
527040 - Diesel Fuel Tax	70	165 gallons x \$0.3705 = \$61.13.

**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
527060 - Auto Gasoline	2,860	Projected budget is 953 gallons x \$3.00 = \$2,859 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	5,500	
535010 - Copy Machine Rental	4,950	
535060 - Uniforms	10,000	Increase budget to \$10,000 so ECC employees can start to wear full uniforms. During the COVID surge, ECC employees wore casual clothing.
540000 - Communications	1,770	
540010 - Wireless Communication	14,480	
540020 - Telephone Expenses	170,000	Decrease budget to reflect historical and year to date actuals.
540022 - Cable TV & Internet Services	3,340	
545010 - Electric	30,000	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also takes into account current year actuals with annualized estimations.
545020 - Natural Gas	6,000	The natural gas budgets were based on four prior year actual and forecasted rate changes.
545050 - Waste/Trash Disposal	1,020	
545060 - Water	1,220	Projected actual \$1,179 x 3% rate increase = \$1,214.

**Washington County, Maryland**  
**General Fund**  
**Department 11440 - 911 Communications**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
599999 - Controllable Assets	15,230	Install new carpet tile in offices, hallway and lounge area on second floor of Division of Emergency Services. Also, the purchase of tower workstation and printer/fax combo. See the attached support form.
600200 - Building & Improvements	26,160	The existing boiler upstairs of the Division of Emergency Services is extremely old and parts are no longer available to fix it. There are many times when it does not work and there is no heat or air conditioning available. See the attached support form.



Washington County, Maryland  
New/Elimination Position Request Form  
FY 2023

New/Elimination Position

Department Number: 11440      Department Name: 911 Communications  
Account : 500155

Full-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary	Health Insurance Benefits	Variable Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Emergency Communications Training Assistant	11	1	Regular	45,136	16,000	18,054		79,190	The new position request is due to new laws that were passed by the Maryland legislature which includes added responsibilities for each 911 employee and are required 36 hours of in-service training per year. Also, the 911 Center has received more than 850 requests for FOIA or PIA requests last year. Each request takes an average of one hour and, some requests take upward of up to 20 hours plus, per recording. The Quality Assurance and Training Coordinator worked more than 2,600 hours this past year. The average number of calls received through 911 is approximately 180,000 calls per year. Quality assurance on those calls is required to be performed on three percent of the calls. Currently, the minimum on quality assurance is not being met per State requirements. To meet the minimum requirement an additional 1,450 hours are needed. The State can withhold funding to the County for not meeting the requirements. The requested position will assist the Quality Assurance and Training Coordinator with the additional training requirements, the increase in FOIA and PIA requests, and to assist with quality assurance.
Part-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary		Total Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
						0		0	
						0		0	
Totals:				\$45,136	\$16,000	\$18,054	\$0	\$79,190	

\* General policy for hiring a new position starts at Step 1.  
● Formulas have been put into place for calculating benefits for full-time and part-time positions.

## Division of Emergency Services

## GENERAL RESPONSIBILITIES:

Professional and administrative position responsible for monitoring the Emergency Communications Specialists' compliance to emergency fire, medical, and police protocols and coordinating and/or conducting appropriate training programs for quality improvement. The Emergency Communications Administrator – Training will receive day-to-day supervision from the Director of Training/Quality Assurance.

## ESSENTIAL TASKS:

1. Develop, obtain, coordinate, and/or provide continuing education and in-service training for the Emergency Communications Specialists to meet federal, state, county, departmental, and professional requirements and/or standards.
2. Develop, coordinate, and/or provide proper training to new Emergency Communications Specialists in a classroom setting (academy).
3. Develop, coordinate and/or provide training for Emergency Telecommunicator Course (ETC), Communications Training Officer (CTO), and NCIC/MILES courses for Emergency Communications Specialists.
4. Maintain current and accurate records of Emergency Communications Specialists' continuing dispatch education, in-service training, state and national certifications and recertifications.
5. Serve as secondary coordinator to the Maryland Criminal Justice System, to ensure that Emergency Communications Specialists' certifications are achieved and maintained within the Maryland Interagency Law Enforcement System (MILES), National Crime Information Center (NCIC), and Criminal Records Central Repository (CRCR) systems.
6. Attend mandatory State Security Coordinators meetings.
7. Assist in maintaining open files on all MILES/NCIC computer entries; conduct the validation process for MILES/NCIC entries to ensure correctness and compliance in regard to the Criminal Justice Information System (CJIS) and maintain files on dissemination logs for criminal history, message logs, etc.
8. Ability and knowledge of Freedom of Information Act (FOIA) to provide 9-1-1 recordings, radio recordings and/or CAD sheets to the public upon request.
9. Assist in performing consistent case evaluations on a minimum of 6 percent of calls requiring protocol usage, and with supervisory assistance, provide timely feedback to staff regarding their individual protocol compliance.
10. Compile, prepare, and distribute periodic reports detailing Emergency Medical, Fire, and Police Dispatch departmental protocol compliance rates.
11. Provide documentation to Emergency Communications Supervisors regarding Emergency Communications Specialists' protocol compliance for evaluation purposes.
12. Maintain current Emergency Medical, Fire, and Police Dispatch protocol card sets for instances in which the protocols software is inaccessible.
13. Serve as liaison to committees, agencies, and organizations that are associated with training and quality assurance /quality improvement, as deemed appropriate by the Director of Training/Quality Assurance.

14. Coordinate and/or provide public education relating to emergency communications on behalf of the department.
15. Attend various communications-related meetings, for the purpose of providing Emergency Medical, Fire, or Police Dispatch protocol or training information.
16. Perform all other related work, as requested.

#### QUALIFICATIONS AND REQUIREMENTS:

1. Associates degree from an accredited college or university with major course work in Business Administration, Fire Science, Administration of Justice, Emergency Services, Education or related field. Comparable education, training, and experience in adult instruction, public education, and/or quality assurance with at least one (1) year of experience relating to emergency communications. Supervisory experience is desirable.
2. Successful completion of MILES/NCIC Instructor certification, Communication Training Officer Instructor certification, National Academy of Emergency Dispatch certifications in Emergency Telecommunicator, Police, Medical and Fire Dispatch and related Quality Assurance certifications within six (6) months of appointment.
3. Extensive knowledge of the NICE Recording Program.
4. Working knowledge of National Incident Management System (IMS/ICS) and valid certification in cardiopulmonary resuscitation/AED.
5. Extensive knowledge of local, state and national laws and standards as they apply to the field of public safety emergency training and quality assurance.
6. Working knowledge of Washington County geography and surrounding areas.
7. Proficient in use of computer applications (spreadsheets, word processing, Email, etc.)
8. Knowledge of organizational and personnel management, with ability to effectively train and direct the work of others.
9. Strong and effective spoken and written (English) communications skills, including public speaking.

#### PHYSICAL REQUIREMENTS:

Regular and consistent attendance is required. Work is typically performed in an office environment, but some fieldwork may be necessary; may involve hearing voice conversation, keyboarding, lifting up to 14 pounds, reaching, sitting, standing and walking. Must have the use of sensory skills in order to effectively communicate and interact with other employees and the public through the use of telephone and personal contact as normally defined by the ability to see, read, hear, handle or feel objects and related equipment, such as, but not limited to personal computer, calculator, copier, fax machine, radio console, etc.

#### SPECIAL REQUIREMENTS:

1. Possession of valid driver's license.
2. Available for varied work hours as needed and available for on-call basis for emergency situations.
3. This position subject to random drug and alcohol testing.
4. Eligible for NCIC Certification.

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: 11440

Department Name: Emergency Communications - 911

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept.	Request	
CAD Administrator	TBA	09/21/2022 - 09/23/2022	1,400		The Keystone CAD Conference is held annually. This conference allows personnel who are responsible for CAD/IT programming and functionality to participate in training and provide requests to the CAD company. Venue to be announced. Airfare, accommodations, and meals.
CAD Specialist	TBA	09/21/2022 - 09/23/2022	1,400		The Keystone CAD Conference is held annually. This conference allows personnel who are responsible for CAD/IT programming and functionality to participate in training and provide requests to the CAD company. Venue to be announced. Airfare, accommodations, and meals.
ECS	Nashville	04/26/23 - 04/29/23	2,500		Navigator conference is held annually and provides the opportunity to attend certification and workshop classes. Topics have included CAD technology, Quality Assurance, Stress Management, Grant Funding and sustainability.
ECC Administration	Ocean City, MD	08/17/22- 08/20/22	2,000		MACO conference also hosts state agency briefings, organization meetings, and regional county meetings as well as Maryland Association of Counties (MACo) committee meetings.
<b>Total</b>			<b>\$7,300</b>		

- Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Department Number: 11440

Department Name: 911 Communications

Account Number: 515180

Account Description: Software

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request				
Keystone CAD, Clients, Interfaces & Servers	140,801	151,427		N	Y	Annual software maintenance and support for primary PSAP.
Keystone CAD, Clients, Interfaces & Servers for Back Up Server	16,340	17,179		N	Y	Annual software maintenance and support. For back-up PSAP.
Keystone Fire Mobile Licensing Upgrade	0	88,825		Y	Y	Purchase of licenses to extend mobile data services to remainder of volunteer fire/EMS fleet.
Keystone CAD Upgrades	2,500	2,500		N	Y	Upgrades/enhancements.
Priority Dispatch Extended Service Plan for Emergency Medical, Fire, and Police Dispatch & Advanced Quality Assurance Software	42,352	42,352		N	Y	Annual software maintenance and support.
Cry Wolf Alarm	8,460	8,883		N	Y	Annual software maintenance and support.
Deccan - Box Area Runcard Builder	14,375	15,095		N	Y	Annual software maintenance and support.
CritiCall Elite Service Plan (Pre-Employment Testing Software) aka Biddle Consulting.	920	970		N	Y	Annual software maintenance and support.
Nice Recorder & Archiving Units	30,100	30,100		N	Y	Annual software maintenance and support.
Kronos Enterprise - Telestaff	16,640	17,472		N	Y	Annual cloud support.
Kronos Workforce Ready	11,112	11,560		N	N	Annual software usage fee for timekeeping and accruals for 210 licenses.
Kronos Aspect Calling Feature	1,080	1,134		N	N	Annual software maintenance and support.
<b>Total</b>		<b>\$284,680</b>	<b>\$387,497</b>			

● For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.



Department Number: 11440

Department Name: 911 Communications

Account Number: 515180

Account Description: Software

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request				
Hardware / Software Maintenance & Acquisition	1,970	2,000		N	N	Allows for software updates to existing programs associated with Emergency Management operations. Includes programs for weather notification, emergency notification, personnel tracking.
DropBox Pro	800	800		N	Y	Annual cloud based file storage subscription for use by the division.
Camtasia Studio	100	100		N	Y	Annual software maintenance and support.
Weather Corecast Service	100	100		N	Y	Web based weather forecasting assists with EOC and other critical decision making.
Lifenet Asset Web Tool	220	220		N	Y	Annual software maintenance and support (EMS Operations).
ArchiveSocial Inc.	1,440	1,440		N	N	Archive social media records, risk management, & analytics.
Image Trend	3,870	3,870		N	N	State bridge CAD integrations.
Software House Integration	1,410	1,410		N	N	Support annual fee.
Total		\$9,910	\$9,940			
Total		\$294,590	\$397,437			

- For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Department Number: 11440

Department Name: 911 Communications

Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		N or R	Explain Reason for Request
				Dept. Request			
2	New carpet tile in DES upstairs offices, breakroom and hallway.	1	9,780	9,780		R	Install new carpet tile on second floor of DES - lounge area, hallway, and six offices plus move existing furniture prior to installation and move back to proper place. The carpet is extremely old.
3	Tower Workstation	1	4,670	4,670		N	Enhanced tower PC with sufficient resources to use BARB program in-house.
4	Printer/fax combo	1	780	780		N	Printer/fax combo for 911 Center dispatch.
				0			
				0			
				0			
Total				\$15,230			

\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.

● The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., **the cost of each item** is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11440

Department Name: 911 Communications

Account Number: 600200

Account Description: Building and Improvements ( $\geq \$10,000$ )

Priority Number *	Descriptions	Qty	Cost	Total Cost Dept. Request	N or R	Why is Building or Building Improvement Needed
1	Boiler	1	26,160	26,160	R	The existing boiler upstairs of the Division of Emergency Services is extremely old and parts are no longer available to fix it. There are many times when it does not work and there is no heat or air conditioning available.
				0	R	
				0		
				0		
				0		
				0		
Total				\$26,160		

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- For any single purchase of buildings or building improvements that are \$10,000 or greater and have a useful life in excess of 5 years. This account is not for routine maintenance and repairs. Examples of building improvements include: roofing, flooring, renovations.

**Washington County, Maryland**  
**General Fund**  
**Department 11520 - EMS Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	1,186,870	0	1,186,870	42,370	3.70%	1,144,500	821,210	663,100
500005 - Wages - Part Time	32,500	0	32,500	0	0.00%	32,500	26,655	26,112
500010 - Wages - Overtime	84,000	0	84,000	0	0.00%	84,000	80,424	61,280
500040 - Other Wages	56,930	0	56,930	1,930	3.51%	55,000	35,344	32,862
500100 - FICA - Employer	104,060	0	104,060	4,530	4.55%	99,530	71,093	57,819
500120 - Health Insurance	251,280	0	251,280	(11,010)	(4.20)%	262,290	169,816	145,190
500125 - Other Insurance	8,000	0	8,000	0	0.00%	8,000	4,476	3,764
500130 - Pension	308,590	0	308,590	11,020	3.70%	297,570	212,583	152,121
500140 - Workers Compensation	110,000	0	110,000	5,000	4.76%	105,000	78,108	59,099
500155 - Personnel Requests	130,860	0	130,860	130,860	100.00%	0	0	0
500170 - Personal Development	1,800	0	1,800	0	0.00%	1,800	129	120
500171 - Employee Recognition	1,350	0	1,350	270	25.00%	1,080	488	120
500172 - Team Building	380	0	380	0	0.00%	380	0	0
<b>Wages and Benefits</b>	<b>2,276,620</b>	<b>0</b>	<b>2,276,620</b>	<b>184,970</b>	<b>8.84%</b>	<b>2,091,650</b>	<b>1,500,327</b>	<b>1,201,588</b>
505010 - Advertising	0	0	0	0	0.00%	0	0	79
505050 - Dues & Subscriptions	150	0	150	(150)	(50.00)%	300	0	190
505070 - Food and Supplies	200	0	200	0	0.00%	200	191	127
505080 - Freight & Cartage	0	0	0	0	0.00%	0	12	0
505120 - Licenses & Certifications	230	0	230	(70)	(23.33)%	300	202	310
505140 - Office Supplies	800	0	800	0	0.00%	800	373	479
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	790,953	0
505160 - Personal Mileage	0	0	0	0	0.00%	0	0	20
505170 - Postage	0	0	0	(100)	(100.00)%	100	0	0
505200 - Safety Equipment	2,000	0	2,000	0	0.00%	2,000	2,139	309
505210 - Safety Supplies	500	0	500	0	0.00%	500	132	182
505230 - Travel Expenses	1,000	0	1,000	0	0.00%	1,000	1,297	50
510010 - Fleet Insurance	11,280	0	11,280	(2,490)	(18.08)%	13,770	9,306	7,991
510030 - Public & Gen Liability Insurance	19,560	0	19,560	3,580	22.40%	15,980	13,079	6,105
515260 - Legal Services	0	0	0	0	0.00%	0	9,809	7,959

**Washington County, Maryland**  
**General Fund**  
**Department 11520 - EMS Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
515270 - Maintenance Contract Services	110,000	0	110,000	(19,000)	(14.73)%	129,000	85,689	120,259
520000 - Training	10,000	0	10,000	2,000	25.00%	8,000	10,785	4,426
520040 - Seminars/Conventions	1,000	0	1,000	0	0.00%	1,000	0	0
520050 - Tuition Assistance	0	0	0	0	0.00%	0	0	1,234
525000 - Supplies/Material - Operating	3,000	0	3,000	500	20.00%	2,500	2,755	2,868
525030 - Medical Supplies	241,000	0	241,000	16,000	7.11%	225,000	272,425	234,410
526040 - Equipment Maintenance	750	0	750	0	0.00%	750	691	57
527000 - Supplies - Automotive	500	0	500	0	0.00%	500	-476	303
527030 - Diesel Fuel	250	0	250	0	0.00%	250	0	0
527040 - Diesel Fuel Tax	40	0	40	0	0.00%	40	0	0
527060 - Auto Gasoline	12,060	0	12,060	(24,850)	(67.33)%	36,910	11,393	11,091
527090 - Auto Repairs	11,500	0	11,500	1,000	9.52%	10,500	13,763	6,480
527100 - Auto Tires	1,000	0	1,000	0	0.00%	1,000	0	0
535010 - Copy Machine Rental	1,580	0	1,580	0	0.00%	1,580	1,633	1,553
535030 - Golf Carts Rental	0	0	0	0	0.00%	0	242	0
535060 - Uniforms	4,000	0	4,000	2,000	100.00%	2,000	8,271	885
540010 - Wireless Communication	10,200	0	10,200	(1,800)	(15.00)%	12,000	9,644	8,862
<b>Operating Expenses</b>	<b>442,600</b>	<b>0</b>	<b>442,600</b>	<b>(23,380)</b>	<b>(5.02)%</b>	<b>465,980</b>	<b>1,244,308</b>	<b>416,227</b>
599999 - Controllable Assets	15,000	0	15,000	(11,720)	(43.86)%	26,720	45,426	430
600400 - Machinery & Equipment	69,570	0	69,570	69,570	100.00%	0	36,730	37,184
<b>Capital Outlay</b>	<b>84,570</b>	<b>0</b>	<b>84,570</b>	<b>57,850</b>	<b>216.50%</b>	<b>26,720</b>	<b>82,156</b>	<b>37,614</b>
<b>Total</b>	<b>2,803,790</b>	<b>0</b>	<b>2,803,790</b>	<b>219,440</b>	<b>8.49%</b>	<b>2,584,350</b>	<b>2,826,792</b>	<b>1,655,428</b>



**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500000 - Wages - Full Time	1,186,870	
500005 - Wages - Part Time	32,500	
500010 - Wages - Overtime	84,000	
500040 - Other Wages	56,930	
500100 - FICA - Employer	104,060	
500120 - Health Insurance	251,280	
500125 - Other Insurance	8,000	Based on historical usage, this line can remain flat.
500130 - Pension	308,590	
500140 - Workers Compensation	110,000	In FY22 year to date, the actual worker's comp is slightly over where it should be, so increased more than the 3.5% expected increase in wages.
500155 - Personnel Requests	130,860	Requesting an increase of \$68,000 in part-time wages from \$32,500 to \$100,500 plus benefits of \$11,063 for a total of \$79,070. The request is due to significant increase in open Advanced Life Support shifts within the volunteer corporations. Also, the increase will cover the current six part-time firefighter/paramedic position vacancies that have been advertised in FY22. Also, requesting an increase of \$16,000 in overtime wages from \$84,000 to \$100,000 plus benefits of \$2,603 for a total of \$18,610. With additional captains hired, overtime is relative to training and holdovers which causes overtime to increase. Currently at 50% of the budget year 121% has been expensed in overtime wages. Requesting to add the position of Assistant Jurisdictional Medical Director at \$33,180, which is needed to provide coverage when the primary Medical Director is not available and will also provide medical direction to the new paramedic program at the Public Safety Training Center.
500170 - Personal Development	1,800	

**Washington County, Maryland**  
**General Fund**  
**Department 11520 - EMS Operations**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500171 - Employee Recognition	1,350	This was reallocated based on number of employees.
500172 - Team Building	380	
505050 - Dues & Subscriptions	150	Reduced to \$150 and is moving to 11535 Public Safety Training Center.
505070 - Food and Supplies	200	
505120 - Licenses & Certifications	230	Based on seven providers at \$32 each.
505140 - Office Supplies	800	
505170 - Postage	0	Reduced to zero based on history and actuals.
505200 - Safety Equipment	2,000	
505210 - Safety Supplies	500	
505230 - Travel Expenses	1,000	See support form.
510010 - Fleet Insurance	11,280	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	19,560	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.

**Washington County, Maryland**  
**General Fund**  
**Department 11520 - EMS Operations**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
515270 - Maintenance Contract Services	110,000	Decrease is based on new devices have a short-term warranty and decreased assets that do not need service contracts.
520000 - Training	10,000	Training budget has increased due to the expansion of ALS providers.
520040 - Seminars/Conventions	1,000	
525000 - Supplies/Material - Operating	3,000	Due to additional providers, the budget for supplies has increased.
525030 - Medical Supplies	241,000	Budget increased based on inflation of costs and COVID supplies which includes 2,500 N95 masks at \$6,000.
526040 - Equipment Maintenance	750	
527000 - Supplies - Automotive	500	
527030 - Diesel Fuel	250	Estimated budget is 100 gallons x \$2.50 = \$250 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.
527040 - Diesel Fuel Tax	40	100 gallons x \$0.3705 = \$37.
527060 - Auto Gasoline	12,060	Projected budget is 4,020 gallons x \$3.00 = \$12,060 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices. Decreased the number of gallons used based on FY21 and year to date actuals.
527090 - Auto Repairs	11,500	Budget increase is based on adding a third vehicle to the fleet and year to date actuals.
527100 - Auto Tires	1,000	
535010 - Copy Machine Rental	1,580	
535060 - Uniforms	4,000	The increase reflects the need for more uniforms with additional staff.

**Washington County, Maryland  
General Fund  
Department 11520 - EMS Operations  
FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
540010 - Wireless Communication	10,200	The budget was decreased based on actuals.
599999 - Controllable Assets	15,000	See support form for explanations.
600400 - Machinery & Equipment	69,570	See support form for explanations.

Washington County, Maryland  
New/Elimination Position Request Form  
FY 2023

New/Elimination Position

Department Number: 11520  
Account : 500155  
EMS Operations

Full-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary	Health Insurance Benefits	Variable Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
						0		0	
						0		0	
Part-Time Position									
Position Title	Grade	Step *	Regular or Temp.	Annual Salary		Total Benefits	Offset	Net Cost	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Assistant Jurisdictional Medical Director	15	1	R	30,722		2,458		33,180	Requesting to add the position of Assistant Jurisdictional Medical Director. The position will add coverage for times when the primary Medical Director is not available and will also provide medical direction for the new paramedic program at the Public Safety Training Center.
						0		0	

Totals: \$30,722 \$2,458 \$0 \$33,180

- \* General policy for hiring a new position starts at Step 1.
- Formulas have been put into place for calculating benefits for full time and part-time positions.



Washington County, Maryland  
Other Personnel Request Form  
FY 2023

Department Number: 11520

Department Name: EMS Operations

Account: 500155

Description	Increase in Request	(Decrease) in Request	Increase in Benefits	Net Increase to Budget	Board Approval	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Change in Part-Time Wages	68,000		11,070	79,070		Requesting an increase of \$68,000 in part-time wages from \$32,500 to \$100,500 plus benefits of \$11,063 for a total of \$79,070. The request in the increase is due to the significant increase in open Advanced Life Support shifts within the volunteer corporations. It is the direction of the Division of Emergency Services to help cover those vacancies. Also, the increase will cover the current six part-time firefighter/paramedic position vacancies that have been advertised in FY22.
Change in Overtime Wages	16,000		2,610	18,610		Requesting an increase of \$16,000 in overtime wages from \$84,000 to \$100,000 plus benefits of \$2,603 for a total of \$18,610. With additional captains hired, overtime is relative to training and holdovers which causes overtime to increase. Currently at 50% of the budget year 121% has been expensed in overtime wages.
Change in Shift Differential				0		
<b>Totals:</b>	<b>\$84,000</b>	<b>\$0</b>	<b>\$13,680</b>	<b>\$97,680</b>	<b>\$0</b>	

Washington County, Maryland  
Travel Request  
FY 2023

Department Number: 11520 Department Name: EMS Operations

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept.	Request	
Staff	St. Paul, MN	TBD	1,000		Send one or two staff members to the Image Trend conference in St. Paul, MN. This seminar directly relates to the State Ambulance Reporting System (Elite) and allows our staff the opportunity to learn the various QA tools and reporting data that is available within the system. This allows the Division to identify trends through various reporting features and implement system improvements based on empirical data. The allocated funds would cover travel, meals and lodging.

Total \$1,000

- Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11520 Department Name: EMS Operations  
Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
2	Structural Firefighting	1	2,500	2,500	R	Replacement gear for the Assistant Director of Emergency Medical Services. The issued gear is approaching its 10 year life.
3	Sapphire IV Pump	5	2,500	12,500	N	IV infusion pumps needed for infusion of vasoactive medications to critically ill patients where administering an incorrect dose would be harmful to the patient.
				0		
				0		

Total \$15,000

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., the cost of each item is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11520

Department Name: EMS Operations

Account Number: 600400

Account Description: Machinery and Equipment (*≥ \$10,000 per item*)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason For Equipment Need and Disposition of Old, if Any. Number of hours, etc.
				Dept. Request	N or R	
1	LP 15 Monitor/Defibrillator	1	37,530	37,530	N	New monitor/defibrillator for proposed new unit at FS 10.
4	LUCAS CPR Device	2	16,020	32,040	N	Additional devices needed for EMS 1812 and proposed new unit at FS 10. EMS 1812's Lucas was moved to Medic 18-8.
				0		
				0		

Total      \$69,570

\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.

Machinery and equipment are physical assets, which:

- Are not attached permanently to land, buildings, or land improvements, have unique serial numbers, are capable of being moved, and can be acquired under a capital lease.
- Costs of machinery and equipment include the purchase price, net of purchase discounts, plus trade-in allowance, transportation charges, installation costs, taxes, and any other costs required to prepare the asset for its intended use. Machinery and equipment assets should be reported as acquisitions when the County receives the asset, not at the time when it pays the vendor for the acquisition. Examples are mowers, construction equipment.

**Washington County, Maryland**  
**General Fund**  
**Department 11525 - Fire Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	2,222,790	0	2,222,790	71,560	3.33%	2,151,230	973,816	537,156
500005 - Wages - Part Time	412,650	0	412,650	0	0.00%	412,650	329,743	466,782
500010 - Wages - Overtime	150,000	0	150,000	0	0.00%	150,000	87,503	28,420
500020 - Shift Differential - 2nd shift	0	0	0	0	0.00%	0	13	0
500040 - Other Wages	153,880	0	153,880	113,880	284.70%	40,000	29,459	20,508
500100 - FICA - Employer	222,860	0	222,860	12,170	5.78%	210,690	104,266	78,500
500120 - Health Insurance	679,890	0	679,890	(40,110)	(5.57)%	720,000	268,199	142,356
500125 - Other Insurance	15,000	0	15,000	0	0.00%	15,000	5,517	3,132
500130 - Pension	577,930	0	577,930	11,240	1.98%	566,690	247,476	122,471
500140 - Workers Compensation	215,000	0	215,000	21,760	11.26%	193,240	116,046	88,414
500155 - Personnel Requests	203,480	0	203,480	203,480	100.00%	0	0	0
500170 - Personal Development	5,280	0	5,280	0	0.00%	5,280	795	0
500171 - Employee Recognition	3,950	0	3,950	0	0.00%	3,950	795	0
500172 - Team Building	1,100	0	1,100	0	0.00%	1,100	0	0
<b>Wages and Benefits</b>	<b>4,863,810</b>	<b>0</b>	<b>4,863,810</b>	<b>393,980</b>	<b>8.81%</b>	<b>4,469,830</b>	<b>2,163,628</b>	<b>1,487,739</b>
505010 - Advertising	0	0	0	0	0.00%	0	85	0
505050 - Dues & Subscriptions	1,510	0	1,510	(590)	(28.10)%	2,100	1,924	2,233
505070 - Food and Supplies	500	0	500	0	0.00%	500	696	247
505130 - Small Office Equipment	0	0	0	0	0.00%	0	175	0
505140 - Office Supplies	800	0	800	0	0.00%	800	1,351	59
505160 - Personal Mileage	1,000	0	1,000	1,000	100.00%	0	291	0
505170 - Postage	50	0	50	0	0.00%	50	66	0
505200 - Safety Equipment	5,000	0	5,000	(1,000)	(16.67)%	6,000	4,107	0
505210 - Safety Supplies	500	0	500	0	0.00%	500	0	870
505230 - Travel Expenses	0	0	0	0	0.00%	0	272	0
510010 - Fleet Insurance	4,170	0	4,170	1,000	31.55%	3,170	1,861	2,397
510030 - Public & Gen Liability Insurance	20,370	0	20,370	1,060	5.49%	19,310	4,373	4,207
515000 - Contracted/Purchased Service	10,000	0	10,000	10,000	100.00%	0	32,500	1,500
515180 - Software	0	0	0	0	0.00%	0	1,713	0



**Washington County, Maryland**  
**General Fund**  
**Department 11525 - Fire Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
515260 - Legal Services	3,000	0	3,000	3,000	100.00%	0	945	0
515270 - Maintenance Contract Services	102,850	0	102,850	24,850	31.86%	78,000	71,226	67,107
515320 - Testing Services	0	0	0	0	0.00%	0	240	0
515350 - Accident Repairs	0	0	0	0	0.00%	0	3,946	0
520000 - Training	36,000	0	36,000	(6,000)	(14.29)%	42,000	9,227	478
520040 - Seminars/Conventions	0	0	0	0	0.00%	0	0	25
520050 - Tuition Assistance	0	0	0	0	0.00%	0	2,500	0
525000 - Supplies/Material - Operating	500	0	500	0	0.00%	500	680	0
526040 - Equipment Maintenance	500	0	500	0	0.00%	500	0	0
527000 - Supplies - Automotive	500	0	500	0	0.00%	500	37	30
527030 - Diesel Fuel	0	0	0	0	0.00%	0	1,343	1,311
527040 - Diesel Fuel Tax	0	0	0	0	0.00%	0	295	289
527060 - Auto Gasoline	4,530	0	4,530	(810)	(15.17)%	5,340	3,314	4,215
527090 - Auto Repairs	7,500	0	7,500	1,500	25.00%	6,000	11,429	6,084
527100 - Auto Tires	1,500	0	1,500	0	0.00%	1,500	0	0
535060 - Uniforms	20,000	0	20,000	(5,000)	(20.00)%	25,000	45,872	10,257
540010 - Wireless Communication	4,000	0	4,000	0	0.00%	4,000	1,679	2,255
<b>Operating Expenses</b>	<b>224,780</b>	<b>0</b>	<b>224,780</b>	<b>29,010</b>	<b>14.82%</b>	<b>195,770</b>	<b>202,147</b>	<b>103,565</b>
599999 - Controllable Assets	261,860	0	261,860	104,360	66.26%	157,500	44,038	107,085
600300 - Vehicles	0	0	0	0	0.00%	0	49,153	0
<b>Capital Outlay</b>	<b>261,860</b>	<b>0</b>	<b>261,860</b>	<b>104,360</b>	<b>66.26%</b>	<b>157,500</b>	<b>93,191</b>	<b>107,085</b>
<b>Total</b>	<b>5,350,450</b>	<b>0</b>	<b>5,350,450</b>	<b>527,350</b>	<b>10.93%</b>	<b>4,823,100</b>	<b>2,458,967</b>	<b>1,698,389</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11525 - Fire Operations**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
500000 - Wages - Full Time	2,222,790	
500005 - Wages - Part Time	412,650	The Director is requesting an increase above the 3.5% related to the proposed step and COLA.
500010 - Wages - Overtime	150,000	The Director is requesting an increase above the 3.5% related to the proposed step and COLA.
500040 - Other Wages	153,880	This increase is related to the increase in the number of firefighters. It is mostly for holiday pay.
500100 - FICA - Employer	222,860	
500120 - Health Insurance	679,890	
500125 - Other Insurance	15,000	Based on year to date actuals, the current budget appears to be adequate.
500130 - Pension	577,930	
500140 - Workers Compensation	215,000	Based on year to date actuals, the current budget needs to be increased for more than the expected 3.5% proposed increase in wages.
500155 - Personnel Requests	203,480	Requesting an increase of \$100,000 in part-time wages from \$412,650 to \$512,650 plus benefits of \$16,270 for a total of \$116,270. DES is seeing over 3,000 hours per month of volunteer station part-time staffing requests in the fire stations, but we are currently budget for approximately 1,700 hours per month. DES is also currently in the process of hiring additional part-time staff. Also, requesting an increase of \$75,000 in overtime wages from \$150,000 to \$225,000 plus benefits of \$12,210 for a total of \$87,210. With additional firefighters, overtime is relative to training and holdovers. Currently, at 50% of the budget year 146% has been expensed in overtime wages. The total request is \$203,480.
500170 - Personal Development	5,280	
500171 - Employee Recognition	3,950	

**Washington County, Maryland**  
**General Fund**  
**Department 11525 - Fire Operations**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
500172 - Team Building	1,100	
505050 - Dues & Subscriptions	1,510	Reduced to \$1,510 and moving to 11535 Public Safety Training Center.
505070 - Food and Supplies	500	
505140 - Office Supplies	800	
505160 - Personal Mileage	1,000	Based on 1,709 miles times 58.5 cents = \$999.77. Reallocating \$1,000 from 505200 Safety Equipment.
505170 - Postage	50	
505200 - Safety Equipment	5,000	Reduced based on history and actuals. Reallocated \$1,000 to 505160 Personal Mileage.
505210 - Safety Supplies	500	
510010 - Fleet Insurance	4,170	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	20,370	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	10,000	Adding account for contract services for background investigations for new hires.
515260 - Legal Services	3,000	Budget is for legal services during union negotiations.

**Washington County, Maryland**  
**General Fund**  
**Department 11525 - Fire Operations**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
515270 - Maintenance Contract Services	102,850	The increase reflects contracted maintenance services of \$5,000 for regular maintenance of all SCBA electronics that prevents ongoing issues that potentially voids any warranty. Manufacturer recommendation as part of annual maintenance. Also, a \$19,845 increase for SCBA annual flow testing which is a NFPA requirement - 1852 Standard Selection, Care, and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA). This increase is for both career and volunteer SCBA.
520000 - Training	36,000	Reducing budget based on fewer classes are being offered due to COVID.
525000 - Supplies/Material - Operating	500	
526040 - Equipment Maintenance	500	
527000 - Supplies - Automotive	500	
527060 - Auto Gasoline	4,530	Projected budget is 1,510 gallons x \$3.00 = \$4,530 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.
527090 - Auto Repairs	7,500	Increasing budget based on history and actuals.
527100 - Auto Tires	1,500	
535060 - Uniforms	20,000	Reducing budget because the department will be fully staffed.
540010 - Wireless Communication	4,000	
599999 - Controllable Assets	261,860	Budget request for 70 sets of turn-out gear for volunteer program and career turnout gear replacement. See support form.

Washington County, Maryland  
Other Personnel Request Form  
FY 2023

Department Number: 11525

Department Name: Fire Operations

Account: 500155

Description	Increase in Request	(Decrease) in Request	Increase in Benefits	Net Increase to Budget	Board Approval	Explanation of Request (A memo may be attached if detail support is needed. Please summarize in this area.)
Change in Part-Time Wages	100,000		16,270	116,270		Requesting an increase of \$100,000 in part-time wages from \$412,650 to \$512,650 plus benefits of \$16,270 for a total of \$116,270. DES is seeing over 3,000 hours per month of volunteer station part-time staffing requests in the fire stations, but we are currently budget for approximately 1,700 hours per month. DES is also currently in the process of hiring additional part-time staff.
Change in Overtime Wages	75,000		12,210	87,210		Requesting an increase of \$75,000 in overtime wages from \$150,000 to \$225,000 plus benefits of \$12,210 for a total of \$87,210. With additional firefighters, overtime is relative to training and holdovers. Currently, at 50% of the budget year 146% has been expensed in overtime wages.
Change in Shift Differential				0		
<b>Totals:</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$28,480</b>	<b>\$203,480</b>	<b>\$0</b>	



Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Controllable Assets

Department Number: 11525 Department Name: Emergency Services - Fire Operations  
Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
1	Personal Protective Clothing	70	3,491	244,398	R	Volunteer Turnout Gear Program - ongoing replacement (10 year life).
1	Personal Protective Clothing	5	3,491	17,455	N	Career Turnout Gear Replacement - replacement (10 year life).
				0		
				0		
				0		
Total				\$261,853		

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., the cost of each item is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.

**Washington County, Maryland**  
**General Fund**  
**Department 11535 - Public Safety Training Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	302,270	0	302,270	279,600	1,233.35%	22,670	0	0
500040 - Other Wages	500	0	500	500	100.00%	0	0	0
500100 - FICA - Employer	23,160	0	23,160	21,430	1,238.73%	1,730	0	0
500120 - Health Insurance	64,000	0	64,000	53,400	503.77%	10,600	0	0
500125 - Other Insurance	2,280	0	2,280	1,080	90.00%	1,200	0	0
500130 - Pension	78,590	0	78,590	73,800	1,540.71%	4,790	0	0
500140 - Workers Compensation	7,820	0	7,820	7,120	1,017.14%	700	0	0
500170 - Personal Development	600	0	600	600	100.00%	0	0	0
500171 - Employee Recognition	180	0	180	180	100.00%	0	0	0
500172 - Team Building	130	0	130	130	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>479,530</b>	<b>0</b>	<b>479,530</b>	<b>437,840</b>	<b>1,050.23%</b>	<b>41,690</b>	<b>0</b>	<b>0</b>
505040 - Books	2,000	0	2,000	2,000	100.00%	0	0	0
505050 - Dues & Subscriptions	770	0	770	770	100.00%	0	0	0
505140 - Office Supplies	2,940	0	2,940	2,600	764.71%	340	0	0
505150 - Other - Miscellaneous	400	0	400	300	300.00%	100	0	0
505180 - Printing Expenses	1,000	0	1,000	930	1,328.57%	70	0	0
505200 - Safety Equipment	1,670	0	1,670	0	0.00%	1,670	0	0
505230 - Travel Expenses	900	0	900	900	100.00%	0	0	0
510010 - Fleet Insurance	970	0	970	630	185.29%	340	0	0
510020 - Property & Casualty Insurance	9,520	0	9,520	6,850	256.55%	2,670	0	0
510030 - Public & Gen Liability Insurance	290	0	290	20	7.41%	270	0	0
515000 - Contracted/Purchased Service	73,000	0	73,000	73,000	100.00%	0	0	0
515180 - Software	3,000	0	3,000	3,000	100.00%	0	0	0
515270 - Maintenance Contract Services	43,340	0	43,340	0	0.00%	43,340	0	0
520000 - Training	5,000	0	5,000	5,000	100.00%	0	0	0
525020 - Janitorial Supplies	6,680	0	6,680	5,010	300.00%	1,670	0	0
525030 - Medical Supplies	2,680	0	2,680	2,010	300.00%	670	0	0
526000 - Supplies/Material-Maintenance	13,360	0	13,360	10,020	300.00%	3,340	0	0
526020 - Building Maintenance	6,680	0	6,680	5,010	300.00%	1,670	0	0

Washington County, Maryland  
General Fund  
Department 11535 - Public Safety Training Center  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
526040 - Equipment Maintenance	6,680	0	6,680	5,010	300.00%	1,670	0	0
526110 - Snow Removal Materials	680	0	680	510	300.00%	170	0	0
527060 - Auto Gasoline	2,700	0	2,700	2,530	1,488.24%	170	0	0
527090 - Auto Repairs	3,500	0	3,500	3,000	600.00%	500	0	0
535010 - Copy Machine Rental	5,000	0	5,000	4,200	525.00%	800	0	0
535060 - Uniforms	2,800	0	2,800	2,630	1,547.06%	170	0	0
540010 - Wireless Communication	2,100	0	2,100	1,830	677.78%	270	0	0
540022 - Cable TV & Internet Services	1,500	0	1,500	1,500	100.00%	0	0	0
545010 - Electric	46,250	0	46,250	29,580	177.44%	16,670	0	0
545030 - Propane Gas	19,320	0	19,320	10,980	131.65%	8,340	0	0
545040 - Sewer	1,040	0	1,040	240	30.00%	800	0	0
545050 - Waste/Trash Disposal	1,020	0	1,020	20	2.00%	1,000	0	0
545060 - Water	2,980	0	2,980	(2,520)	(45.82)%	5,500	0	0
582060 - Fire Extinguishers/Refills	840	0	840	0	0.00%	840	0	0
<b>Operating Expenses</b>	<b>270,610</b>	<b>0</b>	<b>270,610</b>	<b>177,560</b>	<b>190.82%</b>	<b>93,050</b>	<b>0</b>	<b>0</b>
599999 - Controllable Assets	0	0	0	(8,000)	(100.00)%	8,000	0	0
600300 - Vehicles	0	0	0	(25,000)	(100.00)%	25,000	0	0
600600 - Computer/Software Equipment	242,810	0	242,810	242,810	100.00%	0	0	0
<b>Capital Outlay</b>	<b>242,810</b>	<b>0</b>	<b>242,810</b>	<b>209,810</b>	<b>635.79%</b>	<b>33,000</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>992,950</b>	<b>0</b>	<b>992,950</b>	<b>825,210</b>	<b>491.96%</b>	<b>167,740</b>	<b>0</b>	<b>0</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11535 - Public Safety Training Center**  
**FY23 Expenses**

	<b>2023</b>	<b>2023</b>	
	<b>Operating</b>		<b>Variance Comments</b>
	<b>Budget</b>		<b>Requested</b>
	<b>Requested</b>		
500000 - Wages - Full Time	302,270		In FY22 two positions were budgeted for a partial year. In FY23 five positions are budgeted for a full year, including the Deputy Director of Administrative Services which was transferred from Department 11440.
500040 - Other Wages	500		Budgeted for the possibility of employees earning sick pay bonus.
500100 - FICA - Employer	23,160		
500120 - Health Insurance	64,000		
500125 - Other Insurance	2,280		
500130 - Pension	78,590		
500140 - Workers Compensation	7,820		
500170 - Personal Development	600		
500171 - Employee Recognition	180		
500172 - Team Building	130		
505040 - Books	2,000		Budget represents books and texts for programs.
505050 - Dues & Subscriptions	770		Moved budget from 11520 and 11525 to cover dues/subscriptions that are being transferred with the deputy director.
505140 - Office Supplies	2,940		Budget represents full year funding and includes \$1,580 for bottled water.
505150 - Other - Miscellaneous	400		Budget represents full year funding.
505180 - Printing Expenses	1,000		Budget is for class materials and student hand-outs.
505200 - Safety Equipment	1,670		

**Washington County, Maryland**  
**General Fund**  
**Department 11535 - Public Safety Training Center**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
505230 - Travel Expenses	900	See attached support form.
510010 - Fleet Insurance	970	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	9,520	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	290	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	73,000	Budget represents the following: Paramedic Program - lab assistants/adjunct faculty 350 hours of support instruction at \$25/hour. = \$8,750. EMT Course - 204 hours primary instruction at \$25/hour = \$5,100; 63 hours support instruction based upon four support instructors per session = 252 support hours at \$25/hour = \$6,300. Firefighter One - 123 hours primary instruction at \$25/hour = \$3,075; 69 hours support instruction based upon four support instructors per session = 276 support hours at \$25/hour = \$6,900. Emergency Vehicle Operator Course - 36 hours at \$25/hour = \$900. Firefighter II Course - 399 hours at \$25/hour = \$9,975. HazMat Course - 60 hours at \$25/hour = \$1,500. HazMat Tech Course - 80 hours at \$25/hour = \$2,000. Site Ops Course - 140 hours at \$25/hour = \$3,500. Other courses that will be provided through outside contractors are Rescue 3 and Swiftwater at \$12,500 each.



**Washington County, Maryland**  
**General Fund**  
**Department 11535 - Public Safety Training Center**  
**FY23 Expenses**

	<b>2023 Operating Budget Requested</b>	<b>2023 Variance Comments Requested</b>
515180 - Software	3,000	Budget for virtual training fire simulation software.
515270 - Maintenance Contract Services	43,340	Contract services for facility cleaning, HVAC, plumbing and heating.
520000 - Training	5,000	Training budget for Public Safety Training Center employees.
525020 - Janitorial Supplies	6,680	Budget is based in a full year instead of a partial year.
525030 - Medical Supplies	2,680	Budget is based in a full year instead of a partial year.
526000 - Supplies/Material-Maintenance	13,360	Budget is based in a full year instead of a partial year.
526020 - Building Maintenance	6,680	Budget is based in a full year instead of a partial year.
526040 - Equipment Maintenance	6,680	Budget is based in a full year instead of a partial year.
526110 - Snow Removal Materials	680	Budget is based in a full year instead of a partial year.
527060 - Auto Gasoline	2,700	Projected budget is 900 gallons x \$3.00 = \$2,700 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices. Includes moving Deputy Director of Administration over to this budget.
527090 - Auto Repairs	3,500	
535010 - Copy Machine Rental	5,000	Based on 911 budget for copier.
535060 - Uniforms	2,800	Based on four staff at \$700 each.
540010 - Wireless Communication	2,100	Budget for deputy director and educational program coordinator's phone, iPad and vehicle hotspot.
540022 - Cable TV & Internet Services	1,500	Estimated budget for cable TV services.

**Washington County, Maryland**  
**General Fund**  
**Department 11535 - Public Safety Training Center**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
545010 - Electric	46,250	Budget is based on a full year instead of a partial year.
545030 - Propane Gas	19,320	Budget is based in a full year instead of a partial year.
545040 - Sewer	1,040	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Projected 19,000 gallons a quarter - Commercial I full service (\$133.31) and volume per 1,000 gal x 13 x \$8.90 (\$115.70) = \$249.01 x 3.5% increase = \$257.73 x 4 = \$1,030.90.
545050 - Waste/Trash Disposal	1,020	Based on contract price for 911 and Special Operations.
545060 - Water	2,980	Based on projected 19,000 gallons a quarter, nonresidential - \$4.27 x 19,000 x 4= \$324.52; quarterly meter fee - 570.50 x 4 = \$2,282; fire line annual fixed fee - \$281.22. Total project actual of \$2,887.74 x 3% increase = \$2,974.37.
582060 - Fire Extinguishers/Refills	840	
600600 - Computer/Software Equipment	242,810	Simulation Mannequins, SIM licenses, SIM operating platform, SIM video capture system. See attached support form.

Washington County, Maryland  
Travel Request  
FY 2023

11535

Public Safety Training Center

Account Number: 505230

Account Description: Travel Expenses

Position Title Only (do not use individual names)	Destination	Date(s) of Travel	Total Cost		Description and/or Reason for Travel Request
			Dept.	Request	
Director	Colorado	TBD - two days	450		To evaluate a Class B Burn Building. Class B Burn buildings use gas-fed props and artificial smoke to provide a controlled environment. Includes airfare, hotel and meals.
Deputy Director	Colorado	TBD - two days	450		To evaluate a Class B Burn Building. Class B Burn buildings use gas-fed props and artificial smoke to provide a controlled environment. Includes airfare, hotel and meals.

Total \$900

Approval of this budget does not replace approval of travel as outlined in the Business Expense Policy. All travel must still receive appropriate approvals.

Department Number: 11535

Account Number: 515180

Account Description: Software

Department Name: Public Safety Training Center

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Dept. Request				
Fire Simulation Software	0	3,000		Y	N	Virtual fire simulation training software.
Total		\$0	\$3,000			

● For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 11535

Department Name: Public Safety Training Center

Account Number: 600600

Account Description: Computer/Software Equipment (≥ \$10,000 per

Priority Number *	Full Description	Qty	Unit Cost	Total Cost Dept. Request	1	2	3	N or R	Explain Why Software or Hardware Is Required for Your Operation
1	ALS Simulation Manikin for Paramedic Program	1	242,810	242,810				N	Provides an immersive experience which creates a real life experience for situations that otherwise cannot be achieved prior to field exposure.
				0					
				0					
				0					
				0					
				0					
				0					

Total \$242,810

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- For purchase of computer software and equipment that are \$10,000 or greater and have a useful life in excess of 5 years.
  - Costs associated with the preliminary stage should be expensed as incurred, such as conceptual formulation of alternatives, evaluation of alternatives, the determination of existence of needed technology, and the final selection of alternatives. Likewise training costs and data conversion costs should be expensed as incurred.
  - Capitalizable costs include external direct costs of materials and services used in developing or obtaining software. Upgrades and enhancements should be capitalized only to the extent that they increase the functionality of the product.

Functional Questions - Address questions in accordance with approved Informational Technology Management Policy (ALL ITEMS MUST BE ANSWERED - AS YES; NO; N/A)

1. Is the item compatible with your current system or County standard?
2. Are other peripherals or components required?
3. Was the unit price verified?



**Washington County, Maryland**  
**General Fund**  
**Department 93130 - Fire and Rescue Volunteer Services**  
**FY23 Expenses**

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
500000 - Wages - Full Time	66,160	0	66,160	6,980	11.79%	59,180	57,694	0
500040 - Other Wages	270	0	270	0	0.00%	270	270	0
500100 - FICA - Employer	5,080	0	5,080	530	11.65%	4,550	4,361	0
500125 - Other Insurance	35,060	0	35,060	(4,120)	(10.52)%	39,180	31,564	34,417
500130 - Pension	343,200	0	343,200	(272,190)	(44.23)%	615,390	579,295	564,557
500140 - Workers Compensation	400,150	0	400,150	(178,310)	(30.82)%	578,460	451,419	472,451
500170 - Personal Development	120	0	120	0	0.00%	120	0	0
500171 - Employee Recognition	90	0	90	0	0.00%	90	0	0
500172 - Team Building	30	0	30	0	0.00%	30	0	0
<b>Wages and Benefits</b>	<b>850,160</b>	<b>0</b>	<b>850,160</b>	<b>(447,110)</b>	<b>(34.47)%</b>	<b>1,297,270</b>	<b>1,124,604</b>	<b>1,071,425</b>
502000 - Appropriations	7,221,890	0	7,221,890	845,150	13.25%	6,376,740	5,187,385	7,634,296
502300 - Reimbursable Expenses	141,500	0	141,500	15,500	12.30%	126,000	93,041	69,011
505140 - Office Supplies	0	0	0	0	0.00%	0	0	33
505150 - Other - Miscellaneous	513,000	0	513,000	60,000	13.25%	453,000	140,213	0
510010 - Fleet Insurance	198,160	0	198,160	1,900	0.97%	196,260	193,930	157,875
510020 - Property & Casualty Insurance	93,860	0	93,860	(5,390)	(5.43)%	99,250	92,739	86,661
510030 - Public & Gen Liability Insurance	107,930	0	107,930	12,840	13.50%	95,090	102,830	85,432
515000 - Contracted/Purchased Service	100,000	0	100,000	0	0.00%	100,000	88,600	176,260
515180 - Software	65,000	0	65,000	18,000	38.30%	47,000	86,879	44,727
515280 - Medical Fees	117,460	0	117,460	(50,000)	(29.86)%	167,460	51,220	66,477
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	32	0
527030 - Diesel Fuel	3,600	0	3,600	1,000	38.46%	2,600	335	0
527040 - Diesel Fuel Tax	540	0	540	150	38.46%	390	51	0
527090 - Auto Repairs	500	0	500	0	0.00%	500	0	0
535060 - Uniforms	500	0	500	500	100.00%	0	475	0
540010 - Wireless Communication	1,040	0	1,040	440	73.33%	600	3,574	0
584040 - Program Costs	65,000	0	65,000	15,000	30.00%	50,000	63,013	6,929
<b>Operating Expenses</b>	<b>8,629,980</b>	<b>0</b>	<b>8,629,980</b>	<b>915,090</b>	<b>11.86%</b>	<b>7,714,890</b>	<b>6,104,315</b>	<b>8,327,701</b>

Washington County, Maryland  
General Fund  
Department 93130 - Fire and Rescue Volunteer Services  
FY23 Expenses

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Requested	\$ Change	% Change	2022 Operating Budget Approved	2021 Actuals Final	2020 Actuals Final
599999 - Controllable Assets	25,500	0	25,500	25,500	100.00%	0	12,427	0
600300 - Vehicles	410,000	0	410,000	410,000	100.00%	0	0	0
<b>Capital Outlay</b>	<b>435,500</b>	<b>0</b>	<b>435,500</b>	<b>435,500</b>	<b>100.00%</b>	<b>0</b>	<b>12,427</b>	<b>0</b>
<b>Total</b>	<b>9,915,640</b>	<b>0</b>	<b>9,915,640</b>	<b>903,480</b>	<b>10.03%</b>	<b>9,012,160</b>	<b>7,241,346</b>	<b>9,399,126</b>

**Washington County, Maryland**  
**General Fund**  
**Department 93130 - Fire and Rescue Volunteer Services**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
500000 - Wages - Full Time	66,160	
500040 - Other Wages	270	
500100 - FICA - Employer	5,080	
500125 - Other Insurance	35,060	
500130 - Pension	343,200	\$326,000 is budgeted for contribution to LOSAP and the remainder is budgeted for the full time position of Coordinator of Volunteer Services.
500140 - Workers Compensation	400,150	Based on discussion with the Risk Management Administrator, \$400,000 is a best estimate for the fiscal year cost. \$150 is related to the Coordinator of Volunteer Services.
500170 - Personal Development	120	
500171 - Employee Recognition	90	
500172 - Team Building	30	
502000 - Appropriations	7,221,890	Proposed increase to the volunteer companies general allocation which has not had an increase in approximately 15 years. Increasing from \$48,000 to \$75,000. Also propose increasing the six City volunteer companies general allocation from \$24,500 to \$75,000.
502300 - Reimbursable Expenses	141,500	This is budgeted to reimburse the VFRA for the recruitment and retention coordinator's salary and benefits of \$66,500, marketing and media expenses of \$38,500, and other costs of \$36,500. An increase of \$15,500 is for additional marketing campaigns, retention awards and internal incentives.
505150 - Other - Miscellaneous	513,000	This provides for continued funding for the volunteer call response incentive, company fundraising incentive, and the company call response incentive. WCVFRA has requested additional funding to cover increased participation in the incentive program.

**Washington County, Maryland**  
**General Fund**  
**Department 93130 - Fire and Rescue Volunteer Services**  
**FY23 Expenses**

	2023 Operating Budget Requested	2023 Variance Comments Requested
510010 - Fleet Insurance	198,160	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510020 - Property & Casualty Insurance	93,860	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
510030 - Public & Gen Liability Insurance	107,930	There is an overall percentage increase of 10.98% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.
515000 - Contracted/Purchased Service	100,000	This is for ladder, pump and hose testing.
515180 - Software	65,000	Request to add ESO scheduling program which will allow a centralized scheduling platform. This will enable Department of Emergency Services to better see vacancies in staffing throughout the volunteer fire/EMS companies. See attached support form and form 5a.
515280 - Medical Fees	117,460	Reduced based on usage. See form 6a.

**Washington County, Maryland**  
**General Fund**  
**Department 93130 - Fire and Rescue Volunteer Services**  
**FY23 Expenses**

	2023	2023	
	Operating	Variance	
	Budget	Comments	
	Requested	Requested	
527030 - Diesel Fuel	3,600	Estimated budget is 1,440 gallons x \$2.50 = \$3,600 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices. No longer using a gasoline vehicle, County position is driving a diesel vehicle. Diesel Fuel is for the Coordinator-Volunteer Services position.	
527040 - Diesel Fuel Tax	540	1,440 gallons x \$0.3705 = \$533.52. This account is for the Coordinator-Volunteer Services position.	
527090 - Auto Repairs	500	This account is for the Coordinator-Volunteer Services vehicle.	
535060 - Uniforms	500	New account to cover the costs of uniforms for Coordinator-Volunteer Services position.	
540010 - Wireless Communication	1,040	Increasing based on average monthly charge is \$86 a month. Wireless Communication is for the Coordinator-Volunteer Services position.	
584040 - Program Costs	65,000	Program funds in-station stand-by time. Staff can sign up for a duty shift and if they work 72 hours per quarter they can receive an incentive payout of \$125 per quarter maximum. Increase is due to increased participation due to the addition of other incentives.	
599999 - Controllable Assets	25,500	Increase requested for Safety vests, replacement radio batteries, cooling chairs, drop and snow chains for rehab unit and Windows SQL server for archiving firehouse data.	
600300 - Vehicles	410,000	Increase requested for Safety Trailer, F350 pick-up and 2 Fire Police cars. See attached support form.	



Department Number: 93130

Department Name: Fire and Rescue Volunteer Services

Account Number: 515180

Account Description: Software

Descriptions	FY22 Board Approval	Total Cost		New Cost Y/N	Existing Agreement Y/N	Description and/or Reason for Request
		FY23 Request	Dept. Request			
ESO (Old Firehouse)	47,000	65,000		Y	Y	WCVRA requesting to add ESO scheduling to allow a centralized database of system staffing resources and to better anticipate and address staffing deficiencies in volunteer stations.
Total		\$47,000	\$65,000			

●

For the continuation of existing software maintenance contracts and for the purchase of software less than \$10,000.

Washington County, Maryland  
Other Capital Outlay (≥\$1 and <\$10,000)  
FY 2023

Department Number: 93130 Department Name: WCVFRA  
Account Number: 599999

Account Description: Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		Explain Reason for Request
				Dept. Request	N or R	
	Safety Vests and Radio Batteries	1	3,700	3,700		New safety vests for fire police and replacement radio batteries.
	Cooling Chairs and Drop Chains	1	6,850	6,850		Cooling charis, drop and snow chains for rehab unit.
	Windows 2018 SQL Server	1	15,000	15,000		Needed for archiving firehouse data.
				0		
				0		
				0		

Total \$25,550

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- The County maintains assets that are considered capital assets in nature but are classified as controllable assets, due to the fact that they fall under the capitalization limits, i.e., the cost of each item is ≥\$1 and <\$10,000 (Transit or Golf Course <\$5,000). Examples of controllable items are, but not limited to, chairs, desks, printers, equipment, machinery, weapons, computers. Controllable assets purchases are not a recurring expenditure and are to be purchased in accordance with the approved items by the County Commissioners. Emergency purchases may be supplanted if warranted.

Washington County, Maryland  
Capital Outlay Request  
FY 2023

Department Number: 93130

Department Name: WCVFRA

Account Number: 600300

Account Description: Vehicles (***> \$10,000***)

Priority Number *	Description	Qty	Unit Cost	Total Cost		Replacement		N or R	Explain Reason for New Vehicle or Replacement Vehicle Request. If replacement, what disposition will be made of old vehicle.
				Dept. Request		Current Age	Current Miles		
	Safety Trailer	1	245,000	245,000		20 years		R	A public service trailer to act as a billboard and provide fire safety educational awareness to the public at public events, schools etc. The current trailers is unserviceable and unsafe to use for public access.
	Pick up Truck	1	75,000	75,000				N	A large pick-up truck equivalent to an F350 to pull the Safety Trailer.
	Fire Police Cars	2	45,000	90,000				R	Replacement of 2 Fire Police vehicles.
				0					
				0					

**Total    \$410,000**

- \* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the accounts.
- Vehicles that are capable of being licensed through the Maryland Department of Motor Vehicles and are intended for over-the-road transportation use should be capitalized if they meet the capitalization threshold of \$10,000 or greater and has a useful life in excess of 5 years. This includes trailers that are not self-propelled.
  - Vehicles costs include the total purchase price after any purchase discounts plus any trade-in allowances, transportation charges, and any other costs required to prepare the vehicles for its intended use such as lights, striping, plows, spreaders.



Washington County, Maryland  
Outside Agency Funding Request  
FY2023

The Office of Budget and Finance  
100 West Washington Street, Room 3100  
Hagerstown, Maryland 21740  
Phone: 240-313-2300  
Fax: 240-313-2301

### General Information

Organization Washington County Volunteer Fire and Rescue Assn Contact Person: Dale Fishack  
Address: 1501 Pennsylvania Avenue Telephone: 301-331-3557  
City Hagerstown State MD Zip Code 21742  
E-mail: [wcvfrapres@verizon.net](mailto:wcvfrapres@verizon.net) Fax: 301-714-0832

### Summary of Funding Request

Program Name	Total Budget					County Funding Request			
	Prior	Current	Proposed	%		Prior	Current	Proposed	%
WCVFRA Operating Budget	\$ 193,157	\$ 273,000	\$ 282,000	3.3%	Form 2	\$ -	\$ 202,000	\$ -	0%
Recruitment and Retention Program	\$ 81,830	\$ 126,000	\$ 141,500	12.3%	Form 3	\$ 81,830	\$ 126,000	\$ 141,500	12.3%
Stipend Program and additional Volunteer Awards	\$ 34,321	\$ 130,000	\$ 190,000	46.2%	Form 4	\$ 31,329	\$ 130,000	\$ 190,000	46.2%
ESO Firehouse Software	\$ 47,000	\$ 47,000	\$ 65,000	38.3%	Form 5	\$ 47,000	\$ 47,000	\$ 65,000	38.3%
Physicals	\$ -	\$ 112,445	\$ 116,725	3.8%	Form 6	\$ -	\$ 112,445	\$ 116,725	3.8%
Fire Police and ESS Equipment Request Safety Trailer	\$ -	\$ -	\$ 435,550	100%	Form 7	\$ -	\$ -	\$ 435,550	100%
Total	\$ 356,308	\$ 688,445	\$ 1,230,775	78.8%		\$ 160,159	\$ 617,445	\$ 948,775	53.7%

### Certification Statement and Other Documents

☐ Attach Year End Financial Statement (audited if available), if not already provided.

☐ Attach Form 990, the most recent year filed and completed, if applicable. Both already submitted

I certify that all information in this application as well as all supplied supporting data of this application are true and complete to the best of my knowledge and belief. I understand that material omission or false information contained in the application could constitute grounds for disqualification from funding. I further understand that by submitting an application, I am accepting the terms and conditions as approved by the County Commissioners of Washington County, MD for the programs specified. Expenditures are also subject to County audit.

I also represent and warrant that the organization does not discriminate on the basis of race, creed, sex, age, color, national origin, physical or mental disabilities for employment, or the achievement of the mission or goal of the organization.

I understand that any and all applications submitted may be considered public documents. As such, all applications may be viewable and obtained by the public under provisions of the Public Information Act, MD Code Ann., State Government Article 10-613.

Applicant's Signature

*Dale Fishack*

Date

1/6/2022

Washington County, Maryland  
Outside Agency Funding Request

Program Budget

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ -

Program Name: WCVFRA Operating Budget # Clients Served: 150,000

Program Description: Fiscal Year 2023 Association Budget request approved at the December 2021 Washington County Volunteer Fire and Rescue Association Meeting.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
Personnel Costs:				
Wages	17,332	24,000	28,000	Additional instructors for cadet & career training.
Fringe Benefits				
Payroll Taxes	1,326	2,800	3,200	
Total	\$ 18,658	\$ 26,800	\$ 31,200	
Operating Costs:				
Audit	7,990	9000	9000	
Building Maintenance	6,752	13600	13600	
Contract Services	9,697	9000	9000	
Vehicle Replacement	-	0	0	
Equipment Maintenance	12,288	11000	11000	
Equipment/Lease	10,248	5000	6000	Copier/shorescan
Fuel/Oil	15,743	16500	16500	
Hardware/Software	13,668	9000	10000	Increase in software/hardware for stations
Insurance	293	15500	15500	
Fire Police	7,994	13000	13000	
Office Supplies	4,699	9300	11700	
Phone	19,026	14000	14000	
Safety Officers Program	5000		5000	
Utilities	2,316	3500	3500	
Vehicle Maintenance	15,743	15500	15500	
Other (detail below):				
1. Career Studies Program	12,564	30500	30500	Costs were lower due to COVID anticipate a return to normal in FY23.
2. Fire Prevention	11,750	12800	13000	
3. Rehab Unit	12,928	12000	12000	
4. Training	10,800	30000	30000	Costs were lower due to COVID anticipate a return to normal in FY23.
5. Recruitment/Retention	-	12000	12000	See Form 3
Total	\$ 174,499	\$ 246,200	\$ 250,800	
Capital				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases				
Total	\$ -	\$ -	\$ -	
Grand Total	\$ 193,157	\$ 273,000	\$ 282,000	



Washington County, Maryland  
Outside Agency Funding Request

**Program Revenue**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ -

Program Name: WCVFRA Operating Budget # Clients Served: 150000

Program Description: Fiscal Year 2023 Association Budget request approved at the December 2021 Washington County Volunteer Fire and Rescue Association Meeting.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating				
County - Gaming	172,957	202,000	205,000	
County - Community Funding				
County - other (list):				
1. refund fuel & Maint	5,789		16,000	
2.				
3.				
Federal				
State		10,000		
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 178,746	\$ 212,000	\$ 221,000	
<b>Operating Income:</b>				
Fundraising		6,000	6,000	
interest		500	500	
donations		14,350	14,350	
refunds				
Other:				
1. Wash Co Board of Education		7,500	7,500	
2. Member Companies	8,611	14,000	14,000	Active 911
3. Fire Police		13,000	13,000	
4.				
5. dues	5,800	5,650	5,650	
Total	\$ 14,411	\$ 61,000	\$ 61,000	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 193,157</b>	<b>\$ 273,000</b>	<b>\$ 282,000</b>	

Washington County, Maryland  
Outside Agency Funding Request

**Program Budget**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 141,500

Program Name: Recruitment and Retention Program # Clients Served: 150,000

Program Description: Recruitment and Retention Coordinator and Retention Budget.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages	42,216	47,000	47,000	Recruitment & Retention Coordinator
Fringe Benefits		16,000	16,000	
Payroll Taxes	3,229	3,500	3,500	
Total	\$ 45,446	\$ 66,500	\$ 66,500	
<b>Operating Costs:</b>				
Audit				
Building Maintenance				
Contract Services	24,804	30,000	38,500	Marketing and Media Expenses for Recruitment
Consultants				Additional marketing campaigns
Equipment Maintenance				
Equipment/Lease				
Fuel/Oil		2,000	2,000	Travel Allowance for coordinator for training
Hardware/Software				
Insurance				
Interest Cost				
Office Supplies	6,000	6,000	6,000	Printed Materials for Recruitment & Retention
Phone	1,500	1,500	1,500	Cell phone and tablet
Rent Expense				
Utilities				
Vehicle Maintenance				
Other (detail below):				
1. Retention Awards	4,080	5,000	12,000	Retention Awards and internal incentives
2. Background checks		15,000	15,000	New program for background checks and
3.				fingerprinting for all new applicants
4.				
5.				
Total	\$ 36,384	\$ 59,500	\$ 75,000	
<b>Capital</b>				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	\$ 81,830	\$ 126,000	\$ 141,500	

Washington County, Maryland  
Outside Agency Funding Request

**Program Revenue**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 141,500

Program Name: Recruitment and Retention Program # Clients Served: 150000

Program Description: Recruitment and Retention Coordinator and Retention Budget.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appear.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating	81,830	126,000	141,500	
County - Gaming				
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 81,830	\$ 126,000	\$ 141,500	
<b>Operating Income:</b>				
Fundraising				
Fees				
Other:				
1.				
2.				
3.				
4.				
5.				
Total	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 81,830</b>	<b>\$ 126,000</b>	<b>\$ 141,500</b>	

Washington County, Maryland  
Outside Agency Funding Request

**Program Budget**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 190,000

Program Name: Stipend Program and additional Volunteer Awards # Clients Served: 1,135

Program Description: Stipend Program other volunteer incentives. Additional non-cash items for retention of volunteers.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages				
Fringe Benefits				
Payroll Taxes				
Total	\$ -	\$ -	\$ -	
<b>Operating Costs:</b>				
Audit				
Building Maintenance				
Contract Services				
Consultants				
Equipment Maintenance				
Equipment/Lease				
Fuel/Oil				
Hardware/Software				
Insurance				
Interest Cost				
Office Supplies				
Phone				
Rent Expense				Volunteer Award Proposal to encourage responding
Utilities				Only payouts for 6 months and catch up fy 22
Vehicle Maintenance				
Other (detail below):				
1. Life Insurance volunteers			50,000	Self-funded see Department of Emergency Services (DES) budget.
2. Volunteer Incentives	11,686	80,000	120,000	Additional benefits such as gas reimbursement.
3. Stipend Program	11,975	50,000	20,000	Food during training or other standby events.
4. Pay per call	10,660			See DES Budget
5.				
Total	\$ 34,321	\$ 130,000	\$ 190,000	Limited by COVID Restrictions
<b>Capital</b>				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	\$ 34,321	\$ 130,000	\$ 190,000	

Washington County, Maryland  
Outside Agency Funding Request

**Program Revenue**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 190,000

Program Name: Stipend Program and additional Volunteer Awards # Clients Served: 1135

Program Description: Stipend Program other volunteer incentives. Additional non-cash items for retention of volunteers.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating	31,329	130,000	190,000	Full year expense for volunteer incentives
County - Gaming				
County - Community Funding				
County - other (list):				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
<b>Total</b>	<b>\$ 31,329</b>	<b>\$ 130,000</b>	<b>\$ 190,000</b>	
<b>Operating Income:</b>				
Fund Raising				
Fees				
Other:				
1. Association funds	2,992			
2.				
3.				
4.				
5.				
<b>Total</b>	<b>\$ 2,992</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Grand Total</b>	<b>\$ 34,321</b>	<b>\$ 130,000</b>	<b>\$ 190,000</b>	

Washington County, Maryland  
Outside Agency Funding Request

**Program Budget**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 65,000

Program Name: ESO Firehouse Software # Clients Served: 150,000

Program Description: Firehouse software is required for the reporting of National Fire Incident Reporting System (NFIRS) incident data to the Fire Marshal's office to secure State Senator Amos 508 funds. In 2015, after 17 years of operating in station, the software was upgraded to be cloud hosted by firehouse for security and ease of verification of standards and to insure reporting.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages				
Fringe Benefits				
Payroll Taxes				
Total	\$ -	\$ -	\$ -	
<b>Operating Costs:</b>				
Audit				
Building Maintenance				
Contract Services	47,000	47,000	65,000	All fire alarms and runs are imported through the 911 Computer Aided Dispatch (CAD) program which are completed and reported to the Fire Marshal each month per State law. This software is part of a five year contract. Increase is due to a new version of the Firehouse software to be upgraded.
Consultants				
Equipment Maintenance				
Equipment/Lease				
Fuel/Oil				
Hardware/Software				
Insurance				
Interest Cost				
Office Supplies				
Phone				
Rent Expense				
Utilities				
Vehicle Maintenance				
Other (detail below):				
1.				
2.				
3.				
4.				
5.				
Total	\$ 47,000	\$ 47,000	\$ 65,000	
<b>Capital</b>				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	\$ 47,000	\$ 47,000	\$ 65,000	



Washington County, Maryland  
Outside Agency Funding Request

Program Revenue

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 65,000

Program Name: ESO Firehouse Software # Clients Served: 150000

Program Description: Firehouse software is required for the reporting of National Fire Incident Reporting System (NFIRS) incident data to the Fire Marshal's office to secure State Senator Amos 508 funds. In 2015, after 17 years of operating in station, the software was upgraded to be cloud hosted by firehouse for security and ease of verification of standards and to insure reporting.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating	47,000	47,000	65,000	
County - Gaming				
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ 47,000	\$ 47,000	\$ 65,000	
<b>Operating Income:</b>				
Fund Raising				
Fees				
Other:				
1.				
2.				
3.				
4.				
5.				
Total	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	<b>\$ 47,000</b>	<b>\$ 47,000</b>	<b>\$ 65,000</b>	

Washington County, Maryland  
Outside Agency Funding Request

**Program Budget**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 116,725

Program Name: Physicals # Clients Served: 325

Program Description: These are physicals required for Volunteer Fire and EMS responding personnel to comply with responding requirements. Additional vaccinations for tetnus and pertussus for new recruits and career studies students.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget <small>(round nearest \$10)</small>	
<b>Personnel Costs:</b>				
Wages				
Fringe Benefits				
Payroll Taxes				
Total	\$ -	\$ -	\$ -	
<b>Operating Costs:</b>				
Audit				
Building Maintenance				
Contract Services		112,445	116,725	Approximately 150 new each year and 175 renewals new
Consultants				online listing with all po's and those in compliance
Equipment Maintenance				
Equipement/Lease				
Fuel/Oil				
Hardware/Software				
Insurance				
Interest Cost				
Office Supplies				
Phone				
Rent Expense				
Utlities				
Vehicle Maintenance				
Other (detail below):				
1.				
2.				
3.				
4.				
5.				
Total	\$ -	\$ 112,445	\$ 116,725	
<b>Capital</b>				
Equipment Purchases				
Hardware Purchases				
Other Capital Purchases				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>	\$ -	\$ 112,445	\$ 116,725	

Washington County, Maryland  
Outside Agency Funding Request

Program Revenue

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 116,725

Program Name: Physicals # Clients Served: 325

Program Description: These are physicals required for Volunteer Fire and EMS responding personnel to comply with responding requirements. Additional vaccinations for tetnus and pertussus for new recruits and career studies students.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating		112,445	116,725	325 physicals to be done for FY23.
County - Gaming				
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
Total	\$ -	\$ 112,445	\$ 116,725	
<b>Operating Income:</b>				
Fund Raising				
Fees				
Other:				
1.				
2.				
3.				
4.				
5.				
Total	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
Total	\$ -	\$ -	\$ -	
<b>Grand Total</b>				
	\$ -	\$ 112,445	\$ 116,725	

Washington County, Maryland  
Outside Agency Funding Request

**Program Budget**

Organization Name: Washington County Volunteer Fire and Rescue Assn Funding Request: \$ 435,550

Program Name: Fire Police and ESS Equipment Request Safety Trailer # Clients Served: 150,000

Program Description: Safety equipment for Fire Police and ESS Equipment Safety Trailer, pick-up and fire police cars.

Expenditures	Total Program Cost			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Personnel Costs:</b>				
Wages				
Fringe Benefits				
Payroll Taxes				
Total	\$ -	\$ -	\$ -	
<b>Operating Costs:</b>				
Audit				
Building Maintenance				
Contract Services				
Consultants				
Equipment Maintenance				
Equipment/Lease				
Fuel/Oil				
Hardware/Software				
Insurance				
Interest Cost				
Office Supplies				
Phone				
Rent Expense				
Utilities				
Vehicle Maintenance				
Other (detail below):				
1. Safety Vests & Radio Batteries			3,700	New safety vests for fire police and replacement radio batteries.
2. Cooling Chairs Drop Chains			6,850	Cooling chairs, drop and snow chains for rehab unit.
3.				
4.				
5.				
Total	\$ -	\$ -	\$ 10,550	
<b>Capital</b>				
Equipment Purchases			15,000	Windows 2018 sql server for archiving firehouse data.
Hardware Purchases				
Other Capital Purchases			410,000	Safety Trailer, truck and 2 Fire Police Cars (CIP).
Total	\$ -	\$ -	\$ 425,000	
<b>Grand Total</b>				
	\$ -	\$ -	\$ 435,550	

Washington County, Maryland  
Outside Agency Funding Request

**Program Revenue**

Organization Name Washington County Volunteer Fire and Rescue Assn Funding Request \$ 435,550

Program Name: Fire Police and ESS Equipment Request Safety Trailer # Clients Served 150000

Program Description: Safety equipment for Fire Police and ESS Equipment Safety Trailer, pick-up and fire police cars.

Program Revenue	Total Program Revenue			Budget Justification (Explain and justify each proposed budget line item for which an increase or decrease appears.)
	Prior Year Actual	Current Year Budget	Requested Year Budget (round nearest \$10)	
<b>Grants:</b>				
County - general operating			435,550	Safety Trailer, truck and 2 Fire Police Cars (CIP).
County - Gaming				
County - Community Funding				
County - other (list):				
1.				
2.				
3.				
Federal				
State				
Contributions and bequests				
Municipal - other (detail):				
1.				
2.				
3.				
<b>Total</b>	\$ -	\$ -	\$ 435,550	
<b>Operating Income:</b>				
Fund Raising				
Fees				
<b>Other:</b>				
1.				
2.				
3.				
4.				
5.				
<b>Total</b>	\$ -	\$ -	\$ -	
<b>Other:</b>				
Sale of Equipment				
Investment Income				
Loan Proceeds				
<b>Total</b>	\$ -	\$ -	\$ -	
<b>Grand Total</b>	\$ -	\$ -	\$ 435,550	

Washington County, Maryland - Fire & EMS Allocations  
Fiscal Year 2023

Company	Combined Allocation		Fire Allocation		Fire Allocation		Health Insurance	Total
	General	Utility	Response Assistance	Fuel & Maintenance	Response Assistance	Operating Subsidy	Fuel & Maintenance	
C								
<b>Fire Companies :</b>								
Co. 1 Sharpsburg Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 2 Williamsport Volunteer Fire Company	150,000	0	126,056	0	26,660	0	0	302,715
Co. 4 Clear Spring Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 5 Hancock Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 6 Boonsboro Volunteer Fire Company	150,000	0	0	0	26,660	0	0	176,660
Co. 8 Boonsboro Volunteer Fire Company	150,000	0	0	0	26,660	0	0	176,660
Co. 7 Smithsburg Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 9 Leitersburg Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 10 Funkstown Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 11 Potomac Valley Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 12 Fairplay Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 13 Mangersville Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 16 Mt. Aetna Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
Co. 26 Halfway Volunteer Fire Company	150,000	0	225,346	0	26,660	0	0	402,006
Co. 27 Longmeadow Volunteer Fire Company	75,000	0	0	0	26,660	0	0	101,660
E-1 First Hagerstown Hose	75,000	0	0	0	0	0	0	75,000
E-2 Antietam Fire	75,000	0	0	0	0	0	0	75,000
E-3 Independent Junior Fire	75,000	0	0	0	0	0	0	75,000
E-4 Western Enterprise	75,000	0	0	0	0	0	0	75,000
E- 5 South Hagerstown Fire	75,000	0	0	0	0	0	0	75,000
Truck 1/11 Pioneer Hook and Ladder	75,000	0	0	0	0	0	0	75,000
Hagerstown Fire Department	1,550	0	0	0	0	0	0	1,550
Blue Ridge Summit Fire Co	1,550	0	0	0	0	0	0	1,550
Brunswick Volunteer Fire Co	1,550	0	0	0	0	0	0	1,550
Co. 14 Rehab Unit & Safety Officers (WCVFRA)	0	0	0	0	0	0	0	0
	1,879,650	0	351,402	0	0	0	0	2,630,946
<b>EMS Companies :</b>								
Co. 19 Sharpsburg Area Rescue Service	75,000	0	327,822	0	0	0	0	402,822
Co. 49 Clear Spring Volunteer Ambulance Service	75,000	0	304,177	0	0	0	0	379,177
Co. 59 Hancock Volunteer Ambulance Service	75,000	0	293,978	0	26,659	0	0	395,638
Co. 69 Boonsboro Volunteer Ambulance Service	75,000	0	125,170	0	0	0	0	200,170
Co. 75 Community Rescue Service	150,000	0	473,513	0	0	0	0	623,513
Co. 75 Community Rescue Service - Duty Officer	0	0	26,263	0	0	0	0	26,263
Co. 79 Smithsburg Emergency Medical Service	75,000	0	221,387	0	0	0	0	296,387
Blue Ridge Summit Ambulance Service	1,550	0	0	0	0	0	0	1,550
Brunswick Ambulance Service	1,550	0	0	0	0	0	0	1,550
	528,100	0	1,772,309	532,524	0	0	527,393	2,327,068
Total Fire & Rescue Funding	2,407,750	480,000	2,123,711	532,524	426,553	0	527,393	7,373,432
Total Appropriations Budget	2,407,750	480,000	2,123,711	532,524	426,553		527,393	7,373,432





## Agenda Report Form

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### Open Session Item

**SUBJECT:** FY2023 General Fund Budget – Draft 1 (Requested Version)

**PRESENTATION DATE:** March 1, 2022

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

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

**REPORT-IN-BRIEF:** Draft 1 (Requested Version) General Fund revenue and expense summaries will be presented, along with a five-year outlook.

**DISCUSSION:** The General Fund budget is not yet balanced for FY23. What is being presented today includes amounts requested by departments and outside agencies for consideration. The Office of Budget & Finance will recommend adjustments to these requests at a future date in order to balance the budget for FY23. Consideration of future obligations will be a primary factor in balancing the FY23 budget.

**FISCAL IMPACT:** Not yet balanced.

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Draft 1 General Fund Revenue Summary, Draft 1 General Fund Expense Summary, Five-year budget document – Draft 1

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

**Washington County, Maryland**  
**General Fund Revenues - Requested**

**FY23**

**2023**

**2022**

	Operating Budget Requested	\$ Change	% Change	Operating Budget Approved
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**General Revenues**

**Property Tax**

400000 - Real Estate Tax - Current	124,865,300	3,033,850	2.49%	121,831,450
400120 - Corp Personal Prop - Current	15,194,440	684,250	4.72%	14,510,190
400140 - State Administration Fees	(550,000)	(30,000)	5.77%	(520,000)
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	0	0.00%	285,000
400230 - Enterprise Zone Tax Reimburse	697,440	148,800	27.12%	548,640
400250 - Service Chg - Semi-annual tax	0	(50,000)	(100.00)%	50,000
400260 - Property Tax Sales	60,000	0	0.00%	60,000
400300 - Enterprise Zone Tax Credit	(1,394,880)	(297,610)	27.12%	(1,097,270)
400320 - County Homeowners Tax Credit	(180,000)	40,000	(18.18)%	(220,000)
400330 - Agricultural Tax Credit	(450,000)	0	0.00%	(450,000)
400345 - Other Tax Credits	(85,000)	0	0.00%	(85,000)
400355 - Veteran's Disabled Tax Credit	(320,000)	0	0.00%	(320,000)
400400 - Disc Allowed on Property Tax	(350,000)	(10,000)	2.94%	(340,000)
496020 - Federal Pay in Lieu of Taxes	23,230	0	0.00%	23,230
	<b>138,190,530</b>	<b>3,519,290</b>	<b>2.61%</b>	<b>134,671,240</b>

**Local Tax**

400500 - Income Tax	109,686,670	10,404,000	10.48%	99,282,670
400510 - Admissions & Amusements Tax	175,000	25,000	16.67%	150,000
400520 - Recordation Tax	7,000,000	500,000	7.69%	6,500,000
400530 - Trailer Tax	250,000	0	0.00%	250,000
	<b>117,111,670</b>	<b>10,929,000</b>	<b>10.29%</b>	<b>106,182,670</b>

**Interest**

404400 - Interest - Investments	500,000	50,000	11.11%	450,000
404410 - Interest - Municipal Investment	100,000	50,000	100.00%	50,000
	<b>600,000</b>	<b>100,000</b>	<b>20.00%</b>	<b>500,000</b>

<b>Total General Revenues</b>	<b>255,902,200</b>	<b>14,548,290</b>	<b>6.03%</b>	<b>241,353,910</b>
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	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
<b><u>Program Revenues</u></b>				
<b><u>Circuit Court</u></b>				
486070 - Reimbursed Exp - Circuit Court	8,280	(140)	(1.66)%	8,420
486075 - Circuit Court - Jurors	75,000	0	0.00%	75,000
	<b>83,280</b>	<b>(140)</b>	<b>(0.17)%</b>	<b>83,420</b>
<b><u>Weed Control</u></b>				
403120 - Weed Control Fees	317,510	(3,670)	(1.14)%	321,180
	<b>317,510</b>	<b>(3,670)</b>	<b>(1.14)%</b>	<b>321,180</b>
<b><u>General</u></b>				
403020 - Election Filing Fees	100	100	0.00%	0
403135 - Sheriff Auxiliary	50,000	10,000	25.00%	40,000
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
	<b>354,350</b>	<b>10,100</b>	<b>2.93%</b>	<b>344,250</b>
<b><u>Plan Review &amp; Permitting</u></b>				
401040 - Miscellaneous Licenses	0	(700)	(100.00)%	700
401070 - Building Permits - Residential	0	(148,500)	(100.00)%	148,500
401080 - Building Permits - Commerical	0	(135,000)	(100.00)%	135,000
401085 - Municipal Fees	0	(10,000)	(100.00)%	10,000
401090 - Electrical Licenses Fees	0	(7,500)	(100.00)%	7,500
401100 - Electrical Permit - Residential	0	(180,000)	(100.00)%	180,000
401110 - Electrical Permit - Commercial	0	(117,000)	(100.00)%	117,000
401115 - HVAC Registration Fees	0	(10,000)	(100.00)%	10,000
401120 - HVAC Permit - Residential	0	(85,500)	(100.00)%	85,500
401130 - HVAC Permit - Commercial	0	(42,300)	(100.00)%	42,300
401140 - Other Permit Fees	0	(37,800)	(100.00)%	37,800
401160 - Plumbing Licenses Fees	0	(20,000)	(100.00)%	20,000
401170 - Plumbing Permits - Residential	0	(99,000)	(100.00)%	99,000
401180 - Plumbing Permits - Commercial	0	(37,800)	(100.00)%	37,800
403035 - Technology Fees	0	(60,000)	(100.00)%	60,000
403045 - Review Fees	0	(140,400)	(100.00)%	140,400
440110 - Drawings/Blue Line Prints	0	(200)	(100.00)%	200
486045 - Reimbursed Expense - Other	0	(10,000)	(100.00)%	10,000
	<b>0</b>	<b>(1,141,700)</b>	<b>(100.00)%</b>	<b>1,141,700</b>

	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
<b><u>Engineering</u></b>				
403045 - Review Fees	100,000	100,000	0.00%	0
440110 - Drawings/Blue Line Prints	2,000	2,000	0.00%	0
	<b>102,000</b>	<b>102,000</b>	<b>0.00%</b>	<b>0</b>
<b><u>Division of Permits and Inspections</u></b>				
401070 - Building Permits - Residential	148,500	148,500	0.00%	0
401080 - Building Permits - Commercial	175,000	175,000	0.00%	0
401085 - Municipal Fees	12,000	12,000	0.00%	0
401090 - Electrical Licenses Fees	70,000	70,000	0.00%	0
401100 - Electrical Permit - Residential	180,000	180,000	0.00%	0
401110 - Electrical Permit - Commercial	117,000	117,000	0.00%	0
401115 - HVAC Registration Fees	5,000	5,000	0.00%	0
401120 - HVAC Permit - Residential	85,500	85,500	0.00%	0
401130 - HVAC Permit - Commercial	42,300	42,300	0.00%	0
401140 - Other Permit Fees	37,500	37,000	7,400.00%	500
401145 - Temp. Occupancy Fee - Commercial	900	0	0.00%	900
401160 - Plumbing Licenses Fees	6,500	6,500	0.00%	0
401170 - Plumbing Permits - Residential	99,000	99,000	0.00%	0
401180 - Plumbing Permits - Commercial	37,800	37,800	0.00%	0
403035 - Technology Fees	60,000	59,750	23,900.00%	250
403045 - Review Fees	7,000	0	0.00%	7,000
440110 - Drawings/Blue Line Prints	100	100	0.00%	0
	<b>1,084,100</b>	<b>1,075,450</b>	<b>12,432.95%</b>	<b>8,650</b>
<b><u>Planning and Zoning</u></b>				
401040 - Miscellaneous Licenses	700	700	0.00%	0
402020 - Fines & Forfeitures	1,000	1,000	0.00%	0
403030 - Zoning Appeals	12,000	0	0.00%	12,000
403035 - Technology Fees	6,000	6,000	0.00%	0
403040 - Rezoning	7,000	0	0.00%	7,000
403045 - Review Fees	60,000	60,000	0.00%	0
403050 - Development Fees	0	(10,000)	(100.00)%	10,000
403055 - Other Planning Fees	400	0	0.00%	400
486045 - Reimbursed Exp - Other	10,000	10,000	0.00%	0
	<b>97,100</b>	<b>67,700</b>	<b>230.27%</b>	<b>29,400</b>
<b><u>Sheriff - Judicial</u></b>				
402010 - Peace Order Service	3,000	(2,000)	(40.00)%	5,000
403010 - Sheriff Fees - Judicial	40,000	(10,000)	(20.00)%	50,000
	<b>43,000</b>	<b>(12,000)</b>	<b>(21.82)%</b>	<b>55,000</b>

	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
<b><u>Sheriff - Process Servers</u></b>				
402010 - Peace Order Service	115,000	(99,000)	(46.26)%	214,000
	<b>115,000</b>	<b>(99,000)</b>	<b>(46.26)%</b>	<b>214,000</b>
<b><u>Sheriff - Patrol</u></b>				
402000 - Parking Violations	4,000	0	0.00%	4,000
402040 - School Bus Camera Fines	15,000	(15,000)	(50.00)%	30,000
403000 - Speed Cameras	1,281,300	(18,700)	(1.44)%	1,300,000
486020 - Reimbursed Exp - Patrol	67,000	4,340	6.93%	62,660
490020 - Sale of Publications	6,500	0	0.00%	6,500
	<b>1,373,800</b>	<b>(29,360)</b>	<b>(2.09)%</b>	<b>1,403,160</b>
<b><u>Sheriff - Central Booking</u></b>				
404510 - Rental - Building	15,720	0	0.00%	15,720
	<b>15,720</b>	<b>0</b>	<b>0.00%</b>	<b>15,720</b>
<b><u>Sheriff - Detention Center</u></b>				
403080 - Housing Federal Prisoners	450	0	0.00%	450
403090 - Housing State Prisoners	175,000	0	0.00%	175,000
403100 - Home Detention Fees	3,000	(15,000)	(83.33)%	18,000
486050 - Reimbursed Exp - Detention	500	(1,000)	(66.67)%	1,500
486055 - Alien Inmate Reimbursement	0	(15,000)	(100.00)%	15,000
486060 - Soc Sec Inc Reimbursement	10,000	0	0.00%	10,000
	<b>188,950</b>	<b>(31,000)</b>	<b>(14.09)%</b>	<b>219,950</b>
<b><u>Sheriff - Day Reporting Center</u></b>				
403075 - Day Reporting Fees	7,500	(2,500)	(25.00)%	10,000
	<b>7,500</b>	<b>(2,500)</b>	<b>(25.00)%</b>	<b>10,000</b>
<b><u>Sheriff - Narcotics Task Force</u></b>				
486030 - Reimbursed Exp - NTF	412,520	7,860	1.94%	404,660
	<b>412,520</b>	<b>7,860</b>	<b>1.94%</b>	<b>404,660</b>
<b><u>Sheriff - Washington County Police Academy</u></b>				
403015 - Academy Fees	59,840	0	0.00%	59,840
	<b>59,840</b>	<b>0</b>	<b>0.00%</b>	<b>59,840</b>
<b><u>Emergency Services</u></b>				
403060 - Alarm Termination Fee	20,000	(10,000)	(33.33)%	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
	<b>441,230</b>	<b>(10,000)</b>	<b>(2.22)%</b>	<b>451,230</b>

	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
<b><u>Wireless Communications</u></b>				
404520 - Rental - Other	46,000	0	0.00%	46,000
	<b>46,000</b>	<b>0</b>	<b>0.00%</b>	<b>46,000</b>
 <b><u>Parks</u></b>				
 <b><u>Buildings, Grounds, &amp; Facilities</u></b>				
499420 - Fuel	2,000	0	0.00%	2,000
	<b>2,000</b>	<b>0</b>	<b>0.00%</b>	<b>2,000</b>
 <b><u>Martin L. Snook Pool</u></b>				
404100 - Swimming Pool Fees	57,000	0	0.00%	57,000
404110 - Swimming Pool - Concession Fee	15,000	0	0.00%	15,000
	<b>72,000</b>	<b>0</b>	<b>0.00%</b>	<b>72,000</b>
 <b><u>Parks and Recreation</u></b>				
404000 - Sale of Wood	8,000	0	0.00%	8,000
404010 - Rental Fees	35,000	0	0.00%	35,000
404020 - Ballfield Fees	8,000	0	0.00%	8,000
404030 - Ballfield Lighting Fees	1,000	0	0.00%	1,000
404040 - Concession Fees	5,000	0	0.00%	5,000
404300 - Program Fees	300,000	0	0.00%	300,000
490060 - Park Contrib from Residents	1,000	0	0.00%	1,000
	<b>358,000</b>	<b>0</b>	<b>0.00%</b>	<b>358,000</b>
 <b>Total Charges for Services</b>	<b>5,223,900</b>	<b>(16,260)</b>	<b>(0.31)%</b>	<b>5,240,160</b>
 <b><u>Grants</u></b>				
495000 - Operating Grants	290,000	(10,000)	(3.33)%	300,000
496110 - State Aid - Police Protection	721,000	3,560	0.50%	717,440
496115 - SAFER	2,693,590	0	0.00%	2,693,590
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	0	0.00%	3,000
496130 - State Park Fees	100,000	0	0.00%	100,000
<b>Total Grants for Operations</b>	<b>5,334,590</b>	<b>(6,440)</b>	<b>(0.12)%</b>	<b>5,341,030</b>
 <b>Total Program Revenues</b>	<b>10,558,490</b>	<b>(22,700)</b>	<b>(0.21)%</b>	<b>10,581,190</b>
 <b>Total General Fund Revenue</b>	<b>266,460,690</b>	<b>14,525,590</b>	<b>5.77%</b>	<b>251,935,100</b>



**Washington County, Maryland**  
**General Fund Expenditures - Requested**  
**FY23**  
**2023**

**2022**

	Operating Budget Requested	\$ Change	% Change	Operating Budget Approved
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**Education**

**Direct Primary**

90000 - Board of Education	110,670,540	4,828,830	4.56%	105,841,710
	<b>110,670,540</b>	<b>4,828,830</b>	<b>4.56%</b>	<b>105,841,710</b>

**Secondary**

90040 - Hagerstown Community College	10,035,290	0	0.00%	10,035,290
	<b>10,035,290</b>	<b>0</b>	<b>0.00%</b>	<b>10,035,290</b>

**Other Education**

93400 - Free Library	3,433,060	171,500	5.26%	3,261,560
10990 - Clear Spring Library Building	11,050	50	0.45%	11,000
10991 - Smithsburg Library Building	11,050	50	0.45%	11,000
10992 - Boonsboro Library Building	11,050	50	0.45%	11,000
10993 - Hancock Library Building	11,050	50	0.45%	11,000
	<b>3,477,260</b>	<b>171,700</b>	<b>5.19%</b>	<b>3,305,560</b>

<b>Total Education</b>	<b>124,183,090</b>	<b>5,000,530</b>	<b>4.20%</b>	<b>119,182,560</b>
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**Public Safety**

**Sheriff**

11300 - Judicial	3,518,830	434,490	14.09%	3,084,340
11305 - Process Server	138,380	(32,320)	(18.93)%	170,700
11310 - Patrol	14,926,720	1,771,000	13.46%	13,155,720
11311 - Sheriff Auxiliary	50,000	10,000	25.00%	40,000
11315 - Central Booking	1,342,890	258,630	23.85%	1,084,260
11320 - Detention Center	19,173,740	2,936,110	18.08%	16,237,630
11321 - Day Reporting Center	492,280	21,040	4.46%	471,240
11330 - Narcotics Task Force	1,052,410	62,650	6.33%	989,760
11335 - Washington County Police Academy	59,840	0	0.00%	59,840
	<b>40,755,090</b>	<b>5,461,600</b>	<b>15.47%</b>	<b>35,293,490</b>

**Emergency Services**

11420 - Air Unit	42,880	14,820	52.82%	28,060
11430 - Special Operations	233,870	39,330	20.22%	194,540
11440 - 911 Communications	6,381,020	104,930	1.67%	6,276,090
11520 - EMS Operations	2,803,790	219,440	8.49%	2,584,350
11525 - Fire Operations	5,350,450	527,350	10.93%	4,823,100
11530 - Emergency Management	230,250	14,760	6.85%	215,490
11535 - Public Safety Training Center	992,950	825,210	491.96%	167,740

	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
93110 - Civil Air Patrol	4,000	400	11.11%	3,600
93130 - Fire and Rescue Volunteer Services	9,915,640	903,480	10.03%	9,012,160
	<b>25,954,850</b>	<b>2,649,720</b>	<b>11.37%</b>	<b>23,305,130</b>
<b><u>Other Public Safety</u></b>				
93100 - Humane Society of Washington County	1,508,480	71,840	5.00%	1,436,640
	<b>1,508,480</b>	<b>71,840</b>	<b>5.00%</b>	<b>1,436,640</b>
<b>Total Public Safety</b>	<b>68,218,420</b>	<b>8,183,160</b>	<b>13.63%</b>	<b>60,035,260</b>

#### **Operating and Capital Transfers**

##### **Operating**

91020 - Highway	9,353,870	215,570	2.36%	9,138,300
91021 - Solid Waste	450,000	0	0.00%	450,000
91023 - Agricultural Education Center	216,410	(14,930)	(6.45)%	231,340
91024 - Grant Management	324,100	(24,910)	(7.14)%	349,010
91028 - Land Preservation	41,020	12,090	41.79%	28,930
91029 - HEPMPO	5,700	(4,330)	(43.17)%	10,030
91040 - Utility Administration	543,610	118,140	27.77%	425,470
91041 - Water	198,040	10,760	5.75%	187,280
91044 - Transit	1,046,100	0	0.00%	1,046,100
91046 - Golf Course	317,560	(32,260)	(9.22)%	349,820
92010 - Municipality in Lieu of Bank Shares	38,550	0	0.00%	38,550
	<b>12,534,960</b>	<b>280,130</b>	<b>2.29%</b>	<b>12,254,830</b>

##### **Capital**

91230 - Capital Improvement Fund	5,500,000	1,470,000	36.48%	4,030,000
12700 - Debt Service	15,279,990	7,200	0.05%	15,272,790
	<b>20,779,990</b>	<b>1,477,200</b>	<b>7.65%</b>	<b>19,302,790</b>

<b>Total Operating/Capital Transfers</b>	<b>33,314,950</b>	<b>1,757,330</b>	<b>5.57%</b>	<b>31,557,620</b>
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#### **General Government**

##### **Courts**

10200 - Circuit Court	2,142,650	131,110	6.52%	2,011,540
10210 - Orphans Court	36,530	380	1.05%	36,150
10220 - State's Attorney	4,224,530	85,520	2.07%	4,139,010
	<b>6,403,710</b>	<b>217,010</b>	<b>3.51%</b>	<b>6,186,700</b>

##### **State**

10400 - Election Board	1,995,560	327,990	19.67%	1,667,570
12300 - Soil Conservation	355,090	131,410	58.75%	223,680
12400 - Weed Control	317,510	(3,470)	(1.08)%	320,980
12410 - Environmental Pest Management	45,500	0	0.00%	45,500

	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
94000 - Health Department	2,339,270	0	0.00%	2,339,270
94010 - Social Services	479,310	33,300	7.47%	446,010
94020 - University of MD Extension	264,180	19,250	7.86%	244,930
94030 - County Cooperative Extension	38,730	0	0.00%	38,730
	<b>5,835,150</b>	<b>508,480</b>	<b>9.55%</b>	<b>5,326,670</b>
<b><u>Community Funding</u></b>				
93000 - Community Funding	774,000	(55,000)	(6.63)%	829,000
	<b>774,000</b>	<b>(55,000)</b>	<b>(6.63)%</b>	<b>829,000</b>
<b><u>County Administrator</u></b>				
10300 - County Administrator	391,620	8,400	2.19%	383,220
10310 - Public Relations and Marketing	505,090	19,750	4.07%	485,340
12500 - Business Development	754,760	38,920	5.44%	715,840
	<b>1,651,470</b>	<b>67,070</b>	<b>4.23%</b>	<b>1,584,400</b>
<b><u>General Operations</u></b>				
10100 - County Commissioners	376,920	5,710	1.54%	371,210
10110 - County Clerk	189,490	60,420	46.81%	129,070
10530 - Treasurer	561,900	15,140	2.77%	546,760
10600 - County Attorney	794,210	26,290	3.42%	767,920
10700 - Human Resources	1,170,700	43,480	3.86%	1,127,220
11200 - General Operations	1,191,720	(2,888,480)	(70.79)%	4,080,200
	<b>4,284,940</b>	<b>(2,737,440)</b>	<b>(38.98)%</b>	<b>7,022,380</b>
<b><u>Budget and Finance Division</u></b>				
10500 - Budget and Finance	1,756,480	85,640	5.13%	1,670,840
10510 - Independent Accounting & Auditing	70,000	0	0.00%	70,000
10520 - Purchasing	565,070	45,430	8.74%	519,640
	<b>2,391,550</b>	<b>131,070</b>	<b>5.80%</b>	<b>2,260,480</b>
<b><u>Information Technology</u></b>				
11000 - Information Technology	3,663,000	468,530	14.67%	3,194,470
11540 - Wireless Communication	1,521,020	144,040	10.46%	1,376,980
	<b>5,184,020</b>	<b>612,570</b>	<b>13.40%</b>	<b>4,571,450</b>
<b><u>Other</u></b>				
11100 - Women's Commission	2,000	0	0.00%	2,000
11140 - Diversity and Inclusion Committee	2,000	0	0.00%	2,000
11550 - Forensic Investigator	30,000	0	0.00%	30,000
93230 - Commission on Aging	967,760	126,230	15.00%	841,530
93300 - Museum of Fine Arts	150,000	30,000	25.00%	120,000
	<b>1,151,760</b>	<b>156,230</b>	<b>15.69%</b>	<b>995,530</b>
<b><u>Buildings</u></b>				
10900 - Martin Luther King Building	105,880	6,460	6.50%	99,420
10910 - Administration Building	321,280	1,570	0.49%	319,710
10930 - Court House	291,900	870	0.30%	291,030
10940 - County Office Building	230,960	4,910	2.17%	226,050
10950 - Administration Annex	75,500	20,050	36.16%	55,450

	2023			2022
	Operating Budget	\$ Change	% Change	Operating Budget
	Requested			Approved
10960 - Dwyer Center	32,280	(1,170)	(3.50)%	33,450
10965 - Election Board Facility	103,790	3,050	3.03%	100,740
10970 - Central Services	132,220	1,370	1.05%	130,850
10980 - Rental Properties	6,020	0	0.00%	6,020
10985 - Senior Center Building	11,000	0	0.00%	11,000
11325 - Public Facilities Annex	86,380	4,540	5.55%	81,840
	<b>1,397,210</b>	<b>41,650</b>	<b>3.07%</b>	<b>1,355,560</b>
<b><u>Parks</u></b>				
12000 - Martin L. Snook Pool	160,460	4,630	2.97%	155,830
12200 - Parks and Recreation	1,524,160	209,520	15.94%	1,314,640
	<b>1,684,620</b>	<b>214,150</b>	<b>14.56%</b>	<b>1,470,470</b>
<b><u>Public Works</u></b>				
11600 - Public Works	264,170	7,220	2.81%	256,950
11910 - Buildings, Grounds & Facilities	2,402,840	58,130	2.48%	2,344,710
	<b>2,667,010</b>	<b>65,350</b>	<b>2.51%</b>	<b>2,601,660</b>
<b><u>Plan Review &amp; Permitting, Engineering and Construction</u></b>				
11610 - Plan Review & Permitting	0	(1,543,690)	(100.00)%	1,543,690
11620 - Engineering	2,706,260	398,980	17.29%	2,307,280
11630 - Division of Permits and Inspections	2,762,040	543,470	24.50%	2,218,570
	<b>5,468,300</b>	<b>(601,240)</b>	<b>(9.91)%</b>	<b>6,069,540</b>
<b><u>Planning and Zoning</u></b>				
10800 - Planning and Zoning	1,325,920	495,840	59.73%	830,080
10810 - Zoning Appeals	55,740	0	0.00%	55,740
	<b>1,381,660</b>	<b>495,840</b>	<b>55.98%</b>	<b>885,820</b>
<b>Total Other Government Programs</b>	<b>40,275,400</b>	<b>(884,260)</b>	<b>(2.15)%</b>	<b>41,159,660</b>
<b>Total Expenditures</b>	<b>265,991,860</b>	<b>14,056,760</b>	<b>5.58%</b>	<b>251,935,100</b>

Draft 1 FY23 Long Term Plan - 3.0% Income Tax Rate																
Source	2022	2023			2024			2025			2026			2027		
	Approved	Requested	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change
					3.0% income tax rate			3.0% income tax rate SAFER Grant Removed			3.0% income tax rate SAFER Grant Removed			3.0% income tax rate SAFER Grant Removed		
General Revenue																
Real Estate/Property Tax	134,671,240	138,190,530	2.6%	3,519,290	141,645,293	2.5%	3,454,763	145,186,426	2.5%	3,541,132	148,816,086	2.5%	3,629,661	152,536,488	2.5%	3,720,402
Income Tax	90,921,500	105,852,670	16.4%	14,931,170	109,028,249	3.0%	3,175,579	112,299,096	3.0%	3,270,847	115,668,069	3.0%	3,368,973	119,138,111	3.0%	3,470,042
Disparity	8,361,170	3,834,000	-54.1%	(4,527,170)	3,834,000	0.0%	0	3,834,000	0.0%	0	3,834,000	0.0%	0	3,834,000	0.0%	0
Admission and Amusement Tax	150,000	175,000	16.7%	25,000	201,250	15.0%	26,250	221,375	10.0%	20,125	221,375	0.0%	0	221,375	0.0%	0
Recordation Tax	6,500,000	7,000,000	7.7%	500,000	7,000,000	0.0%	0	7,000,000	0.0%	0	7,000,000	0.0%	0	7,000,000	0.0%	0
Trailer	250,000	250,000	0.0%	0	250,000	0.0%	0	250,000	0.0%	0	250,000	0.0%	0	250,000	0.0%	0
Interest	500,000	600,000	20.0%	100,000	850,000	41.7%	250,000	975,000	14.7%	125,000	1,050,000	7.7%	75,000	1,100,000	4.8%	50,000
	241,353,910	255,902,200	6.0%	14,548,290	262,808,792	2.7%	6,906,592	269,765,897	2.6%	6,957,105	276,839,530	2.6%	7,073,633	284,079,975	2.6%	7,240,444
Program Revenues:																
Charges for Services	5,240,160	5,223,900	-0.3%	(16,260)	5,223,900	0.0%	0	5,223,900	0.0%	0	5,223,900	0.0%	0	5,223,900	0.0%	0
Operating Grants	5,341,030	5,334,590	-0.1%	(6,440)	5,334,590	0.0%	0	2,641,000	0.0%	(2,693,590)	2,641,000	0.0%	0	2,641,000	0.0%	0
	10,581,190	10,558,490	-0.2%	(22,700)	10,558,490	0.0%	0	7,864,900	-25.5%	(2,693,590)	7,864,900	0.0%	0	7,864,900	0.0%	0
Total Revenues	251,935,100	266,460,690	5.8%	14,525,590	273,367,282	2.6%	6,906,592	277,630,797	1.6%	4,263,515	284,704,430	2.5%	7,073,633	291,944,875	2.5%	7,240,444
Wages:																
Full Time Wages	36,664,830	40,287,910	9.9%	3,623,080	41,697,987	3.5%	1,410,077	43,157,416	3.5%	1,459,430	44,667,926	3.5%	1,510,510	46,231,303	3.5%	1,563,377
Part Time Wages	2,021,390	2,029,390	0.4%	8,000	2,100,419	3.5%	71,029	2,173,933	3.5%	73,515	2,250,021	3.5%	76,088	2,328,772	3.5%	78,751
Overtime Wages	1,242,280	1,355,530	9.1%	113,250	1,402,974	3.5%	47,444	1,452,078	3.5%	49,104	1,502,900	3.5%	50,823	1,555,502	3.5%	52,602
Other Wages	1,187,670	1,484,920	25.0%	297,250	1,536,892	3.5%	51,972	1,590,683	3.5%	53,791	1,646,357	3.5%	55,674	1,703,980	3.5%	57,623
Personnel Requests	0	1,290,780	100.0%	1,290,780	1,335,957	3.5%	45,177	1,382,716	3.5%	46,759	1,431,111	3.5%	48,395	1,481,200	3.5%	50,089
	41,116,170	46,448,530	13.0%	5,332,360	48,074,229	3.5%	1,625,699	49,756,827	3.5%	1,682,598	51,498,315	3.5%	1,741,489	53,300,757	3.5%	1,802,441
Fringe Costs:																
Fica	3,140,510	3,456,000	10.0%	315,490	3,576,960	3.5%	120,960	3,702,154	3.5%	125,194	3,831,729	3.5%	129,575	3,965,839	3.5%	134,111
Health	9,613,170	9,846,320	2.4%	233,150	10,141,710	3.0%	295,390	10,445,961	3.0%	304,251	10,759,340	3.0%	313,379	11,082,120	3.0%	322,780
Pension	10,254,480	11,330,110	10.5%	1,075,630	11,896,616	5.0%	566,506	12,194,031	2.5%	297,415	11,978,882	2.5%	(215,149)	12,278,354	2.5%	299,472
OPEB	0	0		0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
Workers Comp	1,600,000	1,540,520	-3.7%	(59,480)	1,594,438	3.5%	53,918	1,650,244	3.5%	55,805	1,708,002	3.5%	57,759	1,767,782	3.5%	59,780
Other	547,620	568,180	3.8%	20,560	588,066	3.5%	19,886	608,649	3.5%	20,582	629,951	3.5%	21,303	652,000	3.5%	22,048
	25,155,780	26,741,130	6.3%	1,585,350	27,797,790	4.0%	1,056,660	28,601,038	2.9%	803,248	28,907,904	1.1%	306,866	29,746,095	2.9%	838,191
Operations:																
Education	119,138,560	124,138,890	4.2%	5,000,330	127,242,362	2.5%	3,103,472	130,423,421	2.5%	3,181,059	133,684,007	2.5%	3,260,586	137,026,107	2.5%	3,342,100
Public Safety	17,700,230	19,515,660	10.3%	1,815,430	20,003,552	2.5%	487,892	20,503,640	2.5%	500,089	21,016,231	2.5%	512,591	21,541,637	2.5%	525,406
Operating Transfers	16,284,830	18,034,960	10.7%	1,750,130	18,936,708	5.0%	901,748	19,883,543	5.0%	946,835	20,877,721	5.0%	994,177	21,921,607	5.0%	1,043,886
Courts	394,420	391,160	-0.8%	(3,260)	400,939	2.5%	9,779	410,962	2.5%	10,023	421,237	2.5%	10,274	431,767	2.5%	10,531
State	4,834,030	5,338,390	10.4%	504,360	5,471,850	2.5%	133,460	5,608,646	2.5%	136,796	5,748,862	2.5%	140,216	5,892,584	2.5%	143,722
Other External Approp	1,794,530	1,895,760	5.6%	101,230	1,943,154	2.5%	47,394	1,991,733	2.5%	48,579	2,041,526	2.5%	49,793	2,092,564	2.5%	51,038
Debt Service	15,272,790	15,279,990	0.0%	7,200	15,814,790	3.5%	534,800	16,368,307	3.5%	553,518	16,941,198	3.5%	572,891	17,534,140	3.5%	592,942
Internal Operations	9,414,620	6,505,750	-30.9%	(2,908,870)	6,668,394	2.5%	162,644	6,835,104	2.5%	166,710	7,005,981	2.5%	170,878	7,181,131	2.5%	175,150
	184,834,010	191,100,560	3.4%	6,266,550	196,481,748	2.8%	5,381,188	202,025,357	2.8%	5,543,609	207,736,763	2.8%	5,711,406	213,621,537	2.8%	5,884,774
Controllable Assets/Capital Outlay:																
Education	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
Public Safety	553,620	1,357,890	145.3%	804,270		0.0%	(1,357,890)	0	0.0%	0	0	0.0%	0	0	0.0%	0
Courts	18,710	35,200	100.0%	16,490		0.0%	(35,200)	0	0.0%	0	0	0.0%	0	0	0.0%	0
State	39,810	6,000	0.0%	(33,810)		0.0%	(6,000)	0	0.0%	0	0	0.0%	0	0	0.0%	0
Internal Operations	217,000	302,550	39.4%	85,550		0.0%	(302,550)	0	0.0%	0	0	0.0%	0	0	0.0%	0
	829,140	1,701,640	100.0%	872,500	1,000,000	-41.2%	(701,640)	1,000,000		0	1,000,000		0	1,000,000		0
Total Expenditures	251,935,100	265,991,860	5.6%	14,056,760	273,353,766	2.8%	7,361,906	281,383,221	2.9%	8,029,455	289,142,982	2.8%	7,759,761	297,668,388	2.9%	8,525,406
Excess Revenue (Expenditures)	0	468,830		468,830	13,516		(455,314)	(3,752,424)		(3,765,940)	(4,438,552)		(686,127)	(5,723,514)		(1,284,962)
Current and Furture Expected costs Included in budget above																
Fire-SAFER		2,693,590			2,693,590			2,693,590			2,693,590			2,693,590		
P25 Lease																
Police Fire & EMS Training Facility		992,950			992,950			992,950			992,950			992,950		
Retiree COLA		520,000			520,000			520,000								
Additional Capital																
Additional Pension																
Not included in Budget above																
Police Fire & EMS Training Facility																
P25 Lease																
Additional Capital																
Additional Pension contribution																
Additional costs not included in budget base	0	0			0		0	0	#DIV/0!	0						

Draft 1 FY23 Long Term Plan - 2.8 Income Tax Rate																
Source	2022	2023			2024			2025			2026			2027		
	Approved	Requested	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change	Projected	Growth %	\$ Change
					2.8% income tax rate			2.8% income tax rate			2.8% income tax rate			2.8% income tax rate		
General Revenue								SAFER Grant Removed			SAFER Grant Removed			SAFER Grant Removed		
Real Estate/Property Tax	134,671,240	138,190,530	2.6%	3,519,290	141,645,293	2.5%	3,454,763	145,186,426	2.5%	3,541,132	148,816,086	2.5%	3,629,661	152,536,488	2.5%	3,720,402
Income Tax	90,921,822	102,352,670	12.6%	11,430,848	101,923,249	-0.4%	(429,421)	104,980,946	3.0%	3,057,697	108,130,375	3.0%	3,149,428	111,374,286	3.0%	3,243,911
Disparity	8,360,848	4,000,000	-52.2%	(4,360,848)	2,000,000	2.0%	(2,000,000)	2,000,000	0.0%	0	2,000,000	0.0%	0	2,000,000	0.0%	0
Admission and Amusement Tax	150,000	175,000	16.7%	25,000	218,750	25.0%	43,750	240,625	10.0%	21,875	240,625	0.0%	0	240,625	0.0%	0
Recordation Tax	6,500,000	7,000,000	7.7%	500,000	7,000,000	0.0%	0	7,000,000	0.0%	0	7,000,000	0.0%	0	7,000,000	0.0%	0
Trailer	250,000	250,000	0.0%	0	250,000	0.0%	0	250,000	0.0%	0	250,000	0.0%	0	250,000	0.0%	0
Interest	500,000	600,000	20.0%	100,000	850,000	41.7%	250,000	975,000	14.7%	125,000	1,050,000	7.7%	75,000	1,100,000	4.8%	50,000
	241,353,910	252,568,200	4.6%	11,214,290	253,887,292	0.5%	1,319,092	260,632,997	2.7%	6,745,705	267,487,086	2.6%	6,854,089	274,501,399	2.6%	7,014,313
Program Revenues:																
Charges for Services	5,240,160	5,223,900	-0.3%	(16,260)	5,223,900	0.0%	0	5,223,900	0.0%	0	5,223,900	0.0%	0	5,223,900	0.0%	0
Operating Grants	5,341,030	5,334,590	-0.1%	(6,440)	5,334,590	0.0%	0	2,641,000	0.0%	(2,693,590)	2,641,000	0.0%	0	2,641,000	0.0%	0
	10,581,190	10,558,490	-0.2%	(22,700)	10,558,490	0.0%	0	7,864,900	-25.5%	(2,693,590)	7,864,900	0.0%	0	7,864,900	0.0%	0
Total Revenues	251,935,100	263,126,690	4.4%	11,191,590	264,445,782	0.5%	1,319,092	268,497,897	1.5%	4,052,115	275,351,986	2.6%	6,854,089	282,366,299	2.5%	7,014,313
Wages:																
Full Time Wages	36,664,830	40,287,910	9.9%	3,623,080	41,697,987	3.5%	1,410,077	43,157,416	3.5%	1,459,430	44,667,926	3.5%	1,510,510	46,231,303	3.5%	1,563,377
Part Time Wages	2,021,390	2,029,390	0.4%	8,000	2,100,419	3.5%	71,029	2,173,933	3.5%	73,515	2,250,021	3.5%	76,088	2,328,772	3.5%	78,751
Overtime Wages	1,242,280	1,355,530	9.1%	113,250	1,402,974	3.5%	47,444	1,452,078	3.5%	49,104	1,502,900	3.5%	50,823	1,555,502	3.5%	52,602
Other Wages	1,187,670	1,484,920	25.0%	297,250	1,536,892	3.5%	51,972	1,590,683	3.5%	53,791	1,646,357	3.5%	55,674	1,703,980	3.5%	57,623
Personnel Requests	0	1,290,780	100.0%	1,290,780	1,335,957	3.5%	45,177	1,382,716	3.5%	46,759	1,431,111	3.5%	48,395	1,481,200	3.5%	50,089
	41,116,170	46,448,530	13.0%	5,332,360	48,074,229	3.5%	1,625,699	49,756,827	3.5%	1,682,598	51,498,315	3.5%	1,741,489	53,300,757	3.5%	1,802,441
Fringe Costs:																
Fica	3,140,510	3,456,000	10.0%	315,490	3,576,960	3.5%	120,960	3,702,154	3.5%	125,194	3,831,729	3.5%	129,575	3,965,839	3.5%	134,111
Health	9,613,170	9,846,320	2.4%	233,150	10,141,710	3.0%	295,390	10,445,961	3.0%	304,251	10,759,340	3.0%	313,379	11,082,120	3.0%	322,780
Pension	10,254,480	11,330,110	10.5%	1,075,630	11,896,616	5.0%	566,506	12,194,031	2.5%	297,415	12,498,882	2.5%	304,851	12,811,354	2.5%	312,472
OPEB	0	0		0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
Workers Comp	1,600,000	1,540,520	-3.7%	(59,480)	1,594,438	3.5%	53,918	1,650,244	3.5%	55,805	1,708,002	3.5%	57,759	1,767,782	3.5%	59,780
Other	547,620	568,180	3.8%	20,560	588,066	3.5%	19,886	608,649	3.5%	20,582	629,951	3.5%	21,303	652,000	3.5%	22,048
	25,155,780	26,741,130	6.3%	1,585,350	27,797,790	4.0%	1,056,660	28,601,038	2.9%	803,248	29,427,904	2.9%	826,866	30,279,095	2.9%	851,191
Operations:																
Education	119,138,560	124,138,890	4.2%	5,000,330	127,242,362	2.5%	3,103,472	130,423,421	2.5%	3,181,059	133,684,007	2.5%	3,260,586	137,026,107	2.5%	3,342,100
Public Safety	17,700,230	19,515,660	10.3%	1,815,430	20,003,552	2.5%	487,892	20,503,640	2.5%	500,089	21,016,231	2.5%	512,591	21,541,637	2.5%	525,406
Operating Transfers	16,284,830	18,034,960	10.7%	1,750,130	18,936,708	5.0%	901,748	19,883,543	5.0%	946,835	20,877,721	5.0%	994,177	21,921,607	5.0%	1,043,886
Courts	394,420	391,160	-0.8%	(3,260)	400,939	2.5%	9,779	410,962	2.5%	10,023	421,237	2.5%	10,274	431,767	2.5%	10,531
State	4,834,030	5,338,390	10.4%	504,360	5,471,850	2.5%	133,460	5,608,646	2.5%	136,796	5,748,862	2.5%	140,216	5,892,584	2.5%	143,722
Other External Approp	1,794,530	1,895,760	5.6%	101,230	1,943,154	2.5%	47,394	1,991,733	2.5%	48,579	2,041,526	2.5%	49,793	2,092,564	2.5%	51,038
Debt Service	15,272,790	15,279,990	0.0%	7,200	15,814,790	3.5%	534,800	16,368,307	3.5%	553,518	16,941,198	3.5%	572,891	17,534,140	3.5%	592,942
Internal Operations	9,414,620	6,505,750	-30.9%	(2,908,870)	6,668,394	2.5%	162,644	6,835,104	2.5%	166,710	7,005,981	2.5%	170,878	7,181,131	2.5%	175,150
	184,834,010	191,100,560	3.4%	6,266,550	196,481,748	2.8%	5,381,188	202,025,357	2.8%	5,543,609	207,736,763	2.8%	5,711,406	213,621,537	2.8%	5,884,774
Controllable Assets/Capital Outlay:																
Education	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
Public Safety	553,620	1,357,890	145.3%	804,270		0.0%	(1,357,890)	0	0.0%	0	0	0.0%	0	0	0.0%	0
Courts	18,710	35,200	100.0%	16,490		0.0%	(35,200)	0	0.0%	0	0	0.0%	0	0	0.0%	0
State	39,810	6,000	0.0%	(33,810)		0.0%	(6,000)	0	0.0%	0	0	0.0%	0	0	0.0%	0
Internal Operations	217,000	302,550	39.4%	85,550		0.0%	(302,550)	0	0.0%	0	0	0.0%	0	0	0.0%	0
	829,140	1,701,640	100.0%	872,500	1,000,000	-41.2%	(701,640)	1,000,000		0	1,000,000		0	1,000,000		0
Total Expenditures	251,935,100	265,991,860	5.6%	14,056,760	273,353,766	2.8%	7,361,906	281,383,221	2.9%	8,029,455	289,662,982	2.9%	8,279,761	298,201,388	2.9%	8,538,406
Excess Revenue (Expenditures)	0	(2,865,170)		(2,865,170)	(8,907,984)		(6,042,814)	(12,885,324)		(3,977,340)	(14,310,996)		(1,425,672)	(15,835,089)		(1,524,093)
Current and Furture Expected costs Included in budget above																
Fire-SAFER		2,693,590			2,693,590			2,693,590			2,693,590			2,693,590		
P25 Lease																
Police Fire & EMS Training Facility		992,950			992,950			992,950			992,950			992,950		
Retiree COLA		520,000			520,000			520,000								
Additional Capital																
Additional Pension																
Not included in Budget above																
Police Fire & EMS Training Facility																
P25 Lease																
Additional Capital																
Additional Pension contribution																
Additional costs not included in budget base	0	0			0		0	0	#DIV/0!	0	0	#DIV/0!	0</			