



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

BOARD OF COUNTY COMMISSIONERS

April 12, 2022

OPEN SESSION AGENDA

- 9:30 AM MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President Jeffrey A. Cline*
- 9:35 AM CLOSED SESSION - (*To consult with counsel to obtain legal advice on a legal matter.*)
- 10:00 AM RECONVENE IN OPEN SESSION
- 10:00 AM APPROVAL OF MINUTES: *April 5, 2022*
- 10:00 AM COMMISSIONERS' REPORTS AND COMMENTS
- 10:15 AM STAFF COMMENTS
- 10:20 AM CITIZEN PARTICIPATION
- 10:25 AM UPDATE ON THE MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERMIT
David Mason, Deputy Director, Solid Waste; John Swauger, Stormwater Management Coordinator; Alexander Reed, Watershed Specialist
- *Update on Earth Day activities*
 - *Board of County Commissioners to present Certificate of Recognition to Antietam-Conococheague Watershed Alliance*
- 10:35 AM PROCLAMATION RECOGNIZING APRIL AS "FAIR HOUSING MONTH"
Rachel Souders, Senior Grant Manager, Grant Management; Hagerstown Neighborhood Development Partnership/Hagerstown Home Store, Washington County Community Action Council; Habitat for Humanity
- 10:40 AM HOTEL RENTAL TAX FUNDING REQUEST, 2022 JUNETEENTH CELEBRATION - HAGERSTOWN
Susan Buchanan, Director, Grant Management; Alesia Parson, Project Director, Doleman Black Heritage Museum; Tamara Doleman and Paul Ward, Doleman Black Heritage Museum Board Members; Cheree McCord, Friends of Doleman Black Heritage Museum
- 10:50 AM MILLER RURAL LEGACY PROGRAM (RLP) EASEMENT
Chris Boggs, Rural Preservation Administrator, Planning and Zoning

- 10:55 AM INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-22-0084) –
TRAFFIC BARRIERS
Brandi Naugle, Buyer, Purchasing; Doug Levine, Supervisor of Operations, Highway Department
- 11:00 AM TRANSPORTATION PRIORITIES LETTER
Scott Hobbs, Director, Engineering
- 11:05 AM PART-TIME EMPLOYEE POSITION DIFFERENTIAL
Lane Heimer, Administrator, Weed Control, Maryland Department of Agriculture
- 11:10 AM REQUEST FOR REALLOCATION OF CAPITAL IMPROVEMENT PROJECT
FUNDING
James S. Klauber, PhD, President, Hagerstown Community College
- 11:15 AM FY22 BUDGET ADJUSTMENT – SMITHSBURG WASTEWATER TREATMENT
PLANT ENR UPGRADES
Kelcee Mace, Interim Chief Financial Officer, Budget and Finance; Mark Bradshaw, Director, Environmental Management
- 11:20 AM DISCUSSION - FY23 PROPERTY TAX RATE
Kelcee Mace, Interim Chief Financial Officer, Budget and Finance; Kim Edlund, Director, Budget and Finance
- 11:35 AM CLOSED SESSION - *(To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials over whom this public body has jurisdiction; or any other personnel matter that affects one or more specific individuals; To consult with staff, consultants, or other individuals about pending or potential litigation; and To discuss public security, if the public body determines that public discussion would constitute a risk to the public or to public security, including: (i) the development of fire and police services and staff; and (ii) the development and implementation of emergency plans.)*
- 12:20 PM RECONVENE IN OPEN SESSION

ADJOURNMENT



Agenda Report Form

Open Session Item

SUBJECT: Update on the Municipal Separate Storm Sewer System (MS4) Permit

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: David A. Mason, P. E., Deputy Director – Department of Solid Waste, John Swauger, Stormwater Management Coordinator, Alexander Reed, Watershed Specialist

RECOMMENDED MOTION: For informational purposes.

REPORT-IN-BRIEF: Update on the MS4 Audit performed by the EPA and MDE in 2020, update on the progress made toward the MS4 mandates.

DISCUSSION: Upcoming events and programs and Earth Day Activities

FISCAL IMPACT: Project Funding provided for various projects in Engineering Department CIP Budget; personnel provided by General Fund Budget.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Fair Housing Month (April 2022)

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: Board of County Commissioners

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, April 2022 marks the 54th anniversary of the passage of Title VIII of the Civil Rights Act of 1968, commonly known as the Federal Fair Housing Act, and;

WHEREAS, the Fair Housing Act emphasizes a national policy of Fair Housing designed to protect Americans from discrimination in the sale, rental and financing of housing based on color, race, sex, national origin, disability, family status and religion, and;

WHEREAS, equal housing is an important component of family and community health and stability, and;

WHEREAS, housing choice impacts our children's access to education, our ability to seek and retain employment options, the cultural benefits we enjoy, the extent of our exposure to crime and drugs, and the quality of health care we receive in emergencies, and;

WHEREAS, the laws of this nation and our state seek to ensure such equality of choice for all transactions involving housing, and;

WHEREAS, ongoing education, outreach and monitoring are key to raising awareness of fair housing principles, practices, rights and responsibilities.

NOW THEREFORE, We the Board of County Commissioners of Washington County, Maryland, do hereby recognize April as Fair Housing Month.



Agenda Report Form

Open Session Item

SUBJECT: Hotel Rental Tax Funding Request, 2022 Juneteenth Celebration - Hagerstown

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: Susan Buchanan, Director, Office of Grant Management; Alesia Parson, Project Director, Doleman Black Heritage Museum, Tamara Doleman and Paul Ward, Doleman Black Heritage Museum Board Members, Cheree McCord, Friends of Doleman Black Heritage Museum

RECOMMENDED MOTION: Move to approve the request for Hotel Rental Tax funding for the 2022 Juneteenth Celebration - Hagerstown in the amount of \$_____ for direct expenses associated with the event.

REPORT-IN-BRIEF: The Doleman Black Heritage Museum has submitted a request for Hotel Rental Tax funding to assist with costs associated with the 2022 Juneteenth Celebration-Hagerstown. The amount of funding requested for this project is \$29,000.

DISCUSSION: The Doleman Black Heritage Museum has submitted a Hotel Rental Tax Grant application requesting \$29,000 towards the cost of the 2022 Juneteenth Celebration - Hagerstown. The total projected cost of the project is \$73,234. The remaining portion of the expenses will be paid for with a combination of fundraising efforts, sponsorships, and grants including \$14,500 from the Convention and Visitor's Bureau (CVB) and a pending request submitted to the City of Hagerstown for \$28,300.

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. Current balance of the fund is \$318,126.

CONCURRENCES: N/A

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

ATTACHMENTS: Hotel Rental Tax Funding Application

AUDIO/VISUAL NEEDS: N/A

Washington County, Maryland
Hotel Rental Tax Funding
Grant Application

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

Organization/Agency:	Doleman Black Heritage Museum	E-mail Address:	alesiaparsonmcbean@gmail.com
Address:	33-35 W. Washington Street		
Contact Person:	Alesia Parson	Title:	Project's Director
Phone Number:	(301) 797-5019	Fax Number:	
Tax ID/Federal ID#:	33-1213124	<input type="radio"/> Capital Request <input checked="" 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:	2022 Juneteenth Celebration-Hagerstown		
Project Start Date:	Jun 17, 2022	Project End Date:	Jun 19, 2022

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

The 2022 Juneteenth Celebration-Hagerstown (22JC-H) will be to continue to educate and bring awareness to the historical origins of the holiday through this three-day event in festival style. This approach is selected to partner with local nonprofit organizations and for-profit businesses seeking to perform community outreach while connecting the community with the goods and services it provides.

22JC-H will attract artists, vendors, and entertainment from near and far. The participants traveling from outside of the community, and their followers, will utilize discount packages provided in partnership with the Hagerstown Washington County Convention Visitor's Bureau for hotel, retail, and other amenities offered in Washington County.

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

Last year's first two-day event brought in a combined 1,500 attendees. The estimated number of bookings for artists, entertainers, and their followers saw an estimated 10 rooms per day. This number does not include those who were in town for the bicycle race - The race was a partnering entity of the Juneteenth event. The goal for this year is to increase this number by 100%, if not more.

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.

Purpose

Hagerstown/Washington County lags behind many communities within the state of Maryland, and other communities that have held this event over 50 years nationwide. The purpose for celebrating Juneteenth is to educate the community about its origins and the people that made it happen, to acknowledge its journey to becoming a national holiday, to bring awareness and foot traffic to the many businesses in City Center and Washington County and all it has to offer, to connect residents with local nonprofit and civic organization resources, and to allow exposure for artists, lectures, and entertainment.

Project procedures

The Doleman Black Heritage Museum (DBHM) is the host for this community collaboration, hosting monthly meetings with partners and the organizing group, the Friends of DBHM. DBHM takes on the responsibilities of compliance agent for all regulations and mandates for use of University Plaza Park by various departments within the City of Hagerstown, (DBHM is required by the City of Hagerstown to have off-duty police officers hired for security services, as well as volunteers to count guests entering and exiting the park.), Washington County Health Department, and Washington County Liquor/License Board. While facilitating compliance requirements with these agencies for food and other vendors.

Partners that will be hosting in-house events will not be regulated by DBHM.

Intended results/ goals are to:

- educate attendees and participants of the historical significance of Juneteenth and its connection with the American Civil War at the Battle of Antietam.
- honor the outcome of the American Civil War, which led to the signing of the Emancipation Proclamation that freed the American enslaved.
- create an event that connects the residents of Washington County to resources available to them through nonprofit and for-profit outreach organizations, civic and church community partnerships.
- increase the awareness of historical sites within Hagerstown and Washington County.
- build on community partnerships working together towards cultural inclusion within Hagerstown and Washington County.
- increase visits to Hagerstown and Washington County as a travel destination for its pivotal historic sites.
- Create an event that highlights the different cultures within our community.

DBHM also has a request to the Hagerstown/Washington County Convention Visitors Bureau for \$14,500 to cover the marketing and promotions of this event. This would cover graphic design, media marketing, printing, and artists' lodging accommodations.

Request to the City of Hagerstown for \$28,300 to cover restroom, security, dance and character-actors instructors, DJ services, and sound production.

Request to Washington County then becomes \$29,000 to cover the fees for the event coordinator, artist performance and emcee, fees.

Total Project Budget

A. Amount of Hotel Rental Tax Grant Funding Requested	\$29,000.00
B. List Other Funding Sources and Their Respective Amounts	
Source: Washington County Art's Council	\$2,500.00
Source: DBHM	\$2,500.00
Source: BCT BANK	\$500.00
C. Total Project/Event Funding (A + B)	\$67,734.00

Itemize your total project budget into the appropriate classifications:

A. Tourism Attraction (Be specific in expense break down):	
Lodging: artist accommodations 2-3 nights	\$3,000.00
B. Economic Development Enhancement (Be specific in expense breakdown):	
Equipment rentals: tents, generators, and lighting.	\$1,434.00
Graphic Design&Print: media marketing, posters, banners, flyer's and t-shirts	\$11,500.00
Technical personal & Support: DJ services and Sound production	\$18,000.00
C. Cultural Projects (Be specific in expense breakdown):	
Administrative: event coordinator and support	\$9,000.00
Entertainment: performance fee's, emcee fees, and instructor's fees	\$25,000.00
Space, utilities, and security fees	\$5,300.00
D. Recreational Projects (Be specific in expense breakdown):	
Total Project Budget	
\$73,234.00	

Certification:

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 acknowledge that if expenditures of funds is approved, such approval will be for line-item-by-line-item expenditures, which must be adhered to within the maximum 10% line item deviation.

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.

By signing this application, I/we accept and agree to be bound by the terms and conditions of Hotel Rental Tax Regulations as administered by the Washington County Commissioners in compliance with current State laws.

Signature:

Alesia Parson

Digitally signed by Alesia Parson
Date: 2022.03.10 15:43:54 -05'00'

Date:

Applicant/Organization:

Doleman Black Heritage Museum, Inc.

Recommended by:

Date:

☐ Approve

☐ Denied

Director, Office of Grant Management

Recommended Award:

Comments:

Approved By:

Date:

☐ Approved

☐ Denied

County Administrator

Approved Award:

Board of County Commissioner Approval (for requests of \$25,000 and over):

Approved by BCC:

Date

☐ Approved

☐ Denied

County Clerk

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



Agenda Report Form

Open Session Item

SUBJECT: Miller Rural Legacy Program (RLP) Easement

PRESENTATION DATE: April 12, 2022

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

RECOMMENDED MOTION: Move to approve the Joshua J. & Lindsay H. Miller RLP Easement project, in the amount of \$444,210.00 for 138.68 easement acres, paid for 100% by the Maryland Department of Natural Resources, and to adopt an ordinance approving the easement purchase and to authorize the execution of the necessary documentation to finalize the easement purchase.

REPORT-IN-BRIEF: The Miller property is located at 16951 Sprecher Rd., Sharpsburg, and the easement will serve to permanently preserve a valuable scenic, environmental and historic property in the County. The parcel is mostly woodland with some hayland. It lies in a part of Washington County that was heavily trafficked during the Civil War and the Battle of Antietam. The historic Sprecher Road bridge over March Run is adjacent to the property and Marsh Run itself traverses the property for over 3,300 linear feet.

The parcel helps fill a gap amongst thousands of acres of preserved farmland near Antietam Battlefield. Seven (7) development rights will be extinguished with this easement.

DISCUSSION: Since 1998, Washington County has been awarded more than \$26 million to purchase Rural Legacy easements on more than 8,100 acres near Antietam Battlefield in the Rural Legacy Area. RLP is a sister program to the Maryland Agricultural Land Preservation Program (MALPP) and includes the protection of environmental and historic features in addition to agricultural parameters. RLP uses an easement valuation system (points) to establish easement value rather than appraisals used by MALPP. For FY 2022, Washington County was awarded RLP grants totaling \$1,554,300. The Miller RLP Easement will use part those funds. Easement applicants were previously ranked based on four main categories: the number of development rights available, the quality of the land/land management (agricultural component), natural resources (environmental), and the historic value.

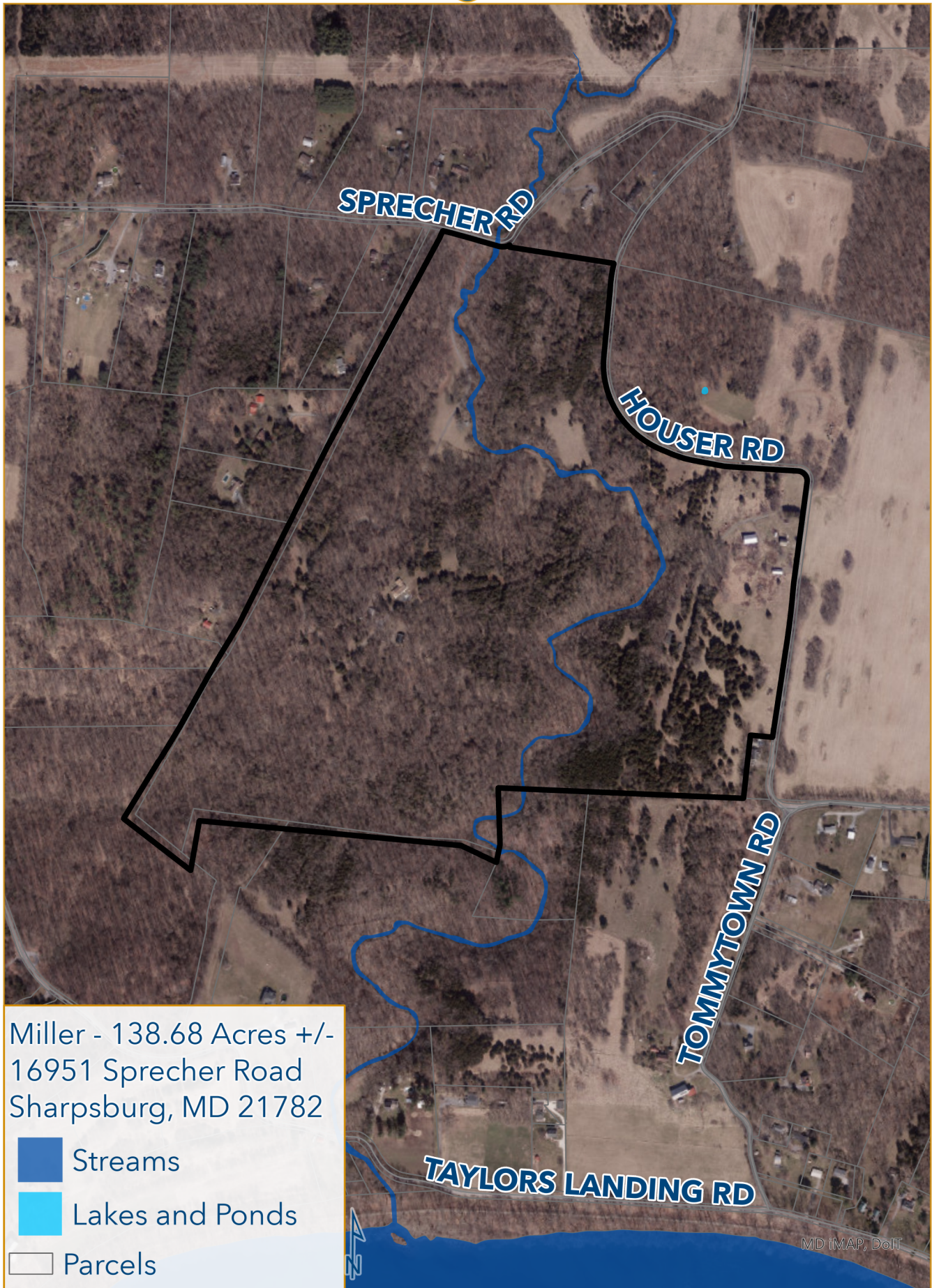
FISCAL IMPACT: RLP funds are 100% State dollars, mainly from DNR Open Space funds. In addition to the easement funds, we receive up to 3% of the easement value for administrative costs, a mandatory 1.5% for compliance/monitoring costs, and funds to cover all of our legal/settlement costs.

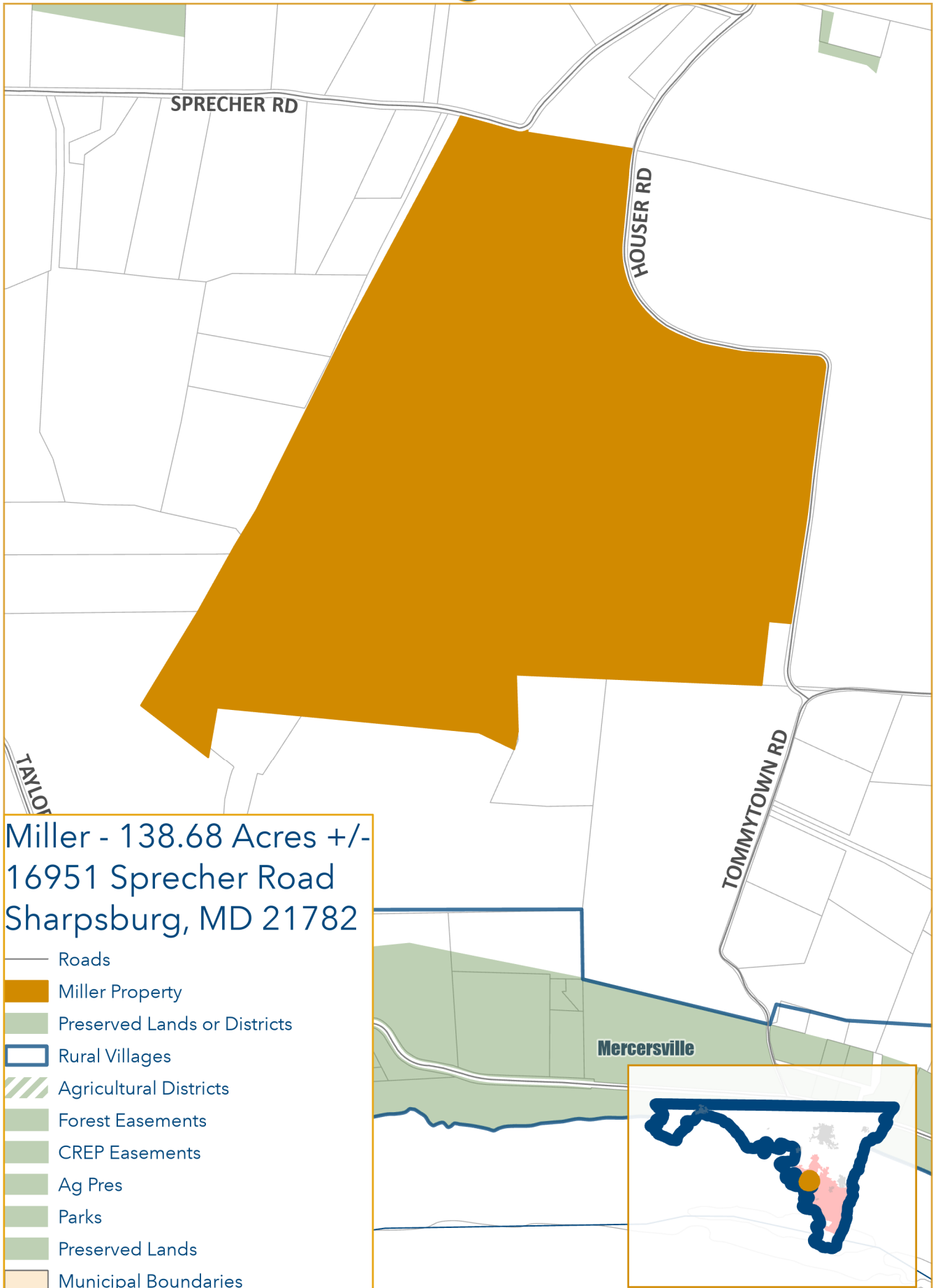
CONCURRENCES: Both the State RLP Board and the State Department of Natural Resources (DNR) staff have approved and support our program. A final money allocation will be approved by the State Board of Public Works.

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

ATTACHMENTS: Aerial Map, Location Map, Ordinance

AUDIO/VISUAL NEEDS: N/A







Agenda Report Form

Open Session Item

SUBJECT: Intergovernmental Cooperative Purchase (INTG-22-0084) – Traffic Barriers

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: Brandi Naugle, CPPB, Buyer, Purchasing, and Doug Levine, Supervisor of Operations, Washington County Highway Department.

RECOMMENDATION: Move to authorize by Resolution, for the Highway Department to purchase Traffic Barriers for the total cost in the amount of \$64,273 and to utilize another jurisdiction's contract that was awarded by the State of Maryland Department of Transportation / State Highway Administration (Contract #4772161424) to L.S. Lee, Inc. of York, PA.

REPORT-IN-BRIEF: Traffic barriers are installed to provide protection from roadside obstacles or hazards such as slopes steep enough to cause rollover crashes, fixed objects like bridge piers, and bodies of water. Roadside barriers are also used with medians to prevent vehicles from colliding with hazards within the median. These barriers are being installed at the following locations: Hopewell Road North Bound, Right Side, 1500 feet north of Shawnee Terrace Road and Hopewell Road North Bound, & South Bound, Right Side at Pepperbush Circle.

The Code of Public Laws of Washington County, Maryland (the Public Local Laws) 1-106.3 provides that the Board of County Commissioners may procure goods and services through a contract entered into by another governmental entity, in accordance with the terms of the contract, regardless of whether the County was a part to the original contract. If the Board of County Commissioners determines that participation by Washington County would result in cost benefits or administrative efficiencies, it could approve the procurement of the equipment in accordance with the Public Local Laws referenced above that participation would result in cost benefits or in administrative efficiencies.

The County will benefit with the direct cost savings in the purchase of this equipment because of economies of scale this contract has leveraged. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting and evaluating a bid. Acquisition of these materials by utilizing the State of Maryland / State Highway Administration contract and eliminating our county's bid process would result in an administrative and cost savings for the Highway Department and Purchasing Department in preparing specifications.

DISCUSSION: N/A

FISCAL IMPACT: Funds are budgeted in the Highway Departments operating budget 525000-20-20050

CONCURRENCES: Andrew Eshelman, Director of Public Works

ATTACHMENTS: L.S. Lee, Inc. quote dated February 16, 2022.



CONTRACT # 4772161424
INTG-22-0084

LSL Job # 3356

Task Order # 001

Purchase Order #

Site Total	\$29,509.00
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Washington County Highway Dept

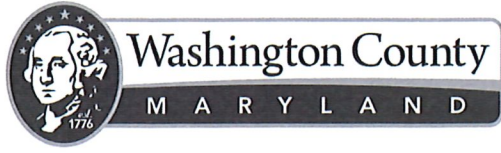
Hagerstown, MD 21742

LSL Job # 3356

Purchase Order #

Work Location: Hopewell Rd North Bound Right Side 1500 Feet North of Shawnee Terrance Rd

64,273



Agenda Report Form

Open Session Item

SUBJECT: Transportation Priorities Letter

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: Scott Hobbs, Director, Division of Engineering

RECOMMENDED MOTION: Consensus to move forward with submitting the transportation priorities as listed on the attached 2022 Transportation Priorities Letter.

REPORT-IN-BRIEF: The County holds a Consolidated Transportation Project (CTP) meeting with the Maryland Department of Transportation State Highway Administration (State) every year in the fall to discuss transportation priorities for the County and City of Hagerstown. The County and City provide a letter in the spring identifying these priorities for discussion and consideration in the State's CTP.

DISCUSSION: Projects listed in the Transportation Priorities letter have remained consistent throughout the last several years. No new projects have been added to this year's letter and the Interstate 81 widening project remains listed as the County's number one transportation priority.

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Letter, Project Map

AUDIO/VISUAL TO BE USED: Project Map



April 12, 2022

The Honorable Secretary James F. Ports, Jr.
Secretary of Transportation
Maryland Department of Transportation
7201 Corporate Center Drive
Hanover, Maryland 21076

RE: 2022 MDOT Tour Meeting / Consolidated Transportation Program (CTP)
Board of County Commissioners Transportation Priorities

Dear Secretary Ports:

The Washington County Board of County Commissioners, County Administrator, and staff look forward to your 2022 MDOT CTP Tour Meeting with us and the City of Hagerstown. Please consider these priorities in the upcoming six-year CTP budget for transportation projects.

Interstate 81 Widening: The Interstate 81 widening project remains a top priority for Washington County. The County is grateful to have the Potomac River Bridge and improvements to Williamsport completed. Last year, the County collaborated with MDOT on the Fiscal Year 2021 INFRA Grant Application for Phase 2 Construction and the project was deemed eligible for the USDOT INFRA Extra Initiative loan program. We are encouraged to hear about the Federal Infrastructure Funding and anticipate funding availability to provide improvements. Please continue to evaluate cost-effective ways to phase the remaining widening to the Pennsylvania state line.

Transportation Systems Management and Operations (TSMO): Washington County is pleased with the plan and progress to implement TSMO strategies/projects and looks forward to the expansion of Intelligent Traffic Systems infrastructure. Recently this initiative has been discussed as part of the Interstate 81 project.

Interstate 70 and Maryland 65 Interchange Improvements: Construction is near completion on the replacement of the Interstate 70 bridges at the Maryland 65 Interchange as identified in the CTP, and we are hopeful design/engineering of the proposed cloverleaf is included in this year's CTP. The interchange currently serves the Premium Outlets to the north and several other new developments to the south. These interchange improvements, as well as coordination by MDOT for much-needed traffic signal synchronization along Maryland 65 in this area, continue to be important to local businesses, citizens, and commuters.

MDOT Coordinated Highways Action Response Team (CHART): Washington County looks forward to collaborating with MDOT to incorporate the CHART program in various aspects of training and coordination at the new public safety training center, which is nearing completion.

80 West Baltimore Street | Hagerstown, MD 21740-6003 | P: 240.313.2460 | TDD: 711

The Honorable Secretary James F. Ports, Jr.
April 12, 2022

Highway User Revenue (HUR): The County is encouraged to hear about House Bill 1187 regarding restoring the highway user revenues for counties and municipalities. This funding supports the operations associated with maintaining approximately 900 miles of road in Washington County, and while the amounts municipalities are receiving is nearing the amounts from years past, County funding is still considerably lower than its peak in Fiscal Year 2008.

Aviation Program: The Hagerstown Regional Airport (HGR) has completed two major projects over the past few years: an expansion of the terminal facility, including a Transportation Security Administration (TSA) checkpoint and passenger boarding bridge installation, and the rehabilitation of primary Runway 9/27. HGR is finalizing acquisition of approximately three acres for the design and construction of a project to promote both the clearance of the Runway Visibility Zone (RVZ) and the Runway 2/20 Object Free Area (ROFA) to improve safety on the airfield. The demolition of the old fire station and relocation of the air operations area (AOA) fence and access gate will take place later this year. Additionally, much-needed pavement rehabilitation of the Taxiway P Apron, Taxiway P, and Taxiway C will commence this year. Finally, design will commence this year for the approximately 4,800-square-foot terminal expansion that will allow for additional ticket counters, baggage processing, and ground service vehicle storage. In FY23, we look forward to the relocation and reconstruction of Taxiway F that will greatly improve safety on the airfield. The Snow Removal Materials Storage Building and Salt Dome design and construction is planned, as well as the acquisition of a snow removal loader/plow and the design of Runway 9/27 lighting and signage replacement, construction of which is to be completed in Fiscal Year 2024.

Transit Program: Washington County Transit (WCT) has recovered over 75% of its pre-COVID ridership. We anticipate that with the continued ramping-up of businesses and workplace output, public demand for transportation services will continue to be realized. Through continued federal transit funding opportunities, WCT has maintained service levels and avoided personnel lay-offs. As a matter of fact, WCT is now experiencing the same driver shortages seen nationwide. Creative recruitment practices are being implemented to help fulfill the transit system's needs. Each year, WCT logs over 500,000 service miles in and around Hagerstown, Maryland. Ridership continues to grow. While CARES Act and ARPA funds are helping to offset unanticipated COVID-related expenses and lost revenue, additional formula-based FTA and State operational funds will serve as a basis to expand public transit throughout Washington County in accordance with the most recent Transportation Development Plan. For many years now, federal operating fund allocations have remained consistently flat for WCT. State revenues (grant funding matches and SSTAP) have not kept pace with program costs thus impacting local authority contributions of both federal match dollars and over-match dollars to cover expenses. In Fiscal Year 2023, local County over-match dollars will again swell by approximately \$300,000. WCT is requesting consideration for financial relief via an increase in Federal and State formula-based funds. These increases are needed to bridge the gap between revenues and expenses associated with expansion of transit-related services to rural areas of the County. Along with expansion of demand response, paratransit service for individuals with disabilities, additional funding would also support staffing at the Transit Transfer Center in downtown Hagerstown.

Sidewalks: The County appreciates your continued support of Transportation Alternatives Programs (TAP) that enhance infrastructure and pedestrian safety in the County as well as the City of Hagerstown. Along with recent sidewalk improvements along Dual Highway, a speed management study is currently being developed, specifically looking at traffic and pedestrian safety between Cannon and Cleveland Avenues.

The Honorable Secretary James F. Ports, Jr.
April 12, 2022

Railroad Crossings/Study: Washington County has 37 railroad crossings and looks forward to working with the MDOT SHA Rail Coordinator on safety improvements this year. House Bill 1367, Transportation - Western Maryland, MARC Rail Extension - Study, is still pending for which the County will be consulted as a stakeholder and provided any recommendations regarding feasibility and cost associated with extending the Maryland Area Regional Commuter (MARC) train rail service to western Maryland.

Appalachian Regional Commission and County-State Coordinated Projects: The County is collaborating with your staff on several upcoming projects that involve State/Federal funding, including Eastern Boulevard at Maryland 64 intersection improvements, Professional Boulevard Phase 2, Halfway Boulevard Extended, and Wright Road.

Washington County thanks you for the continued support on projects to improve local transportation and pedestrian safety. If you have any questions or need additional information, please contact me at (240) 313-2407 or shobbs@washco-md.net.


Sincerely,

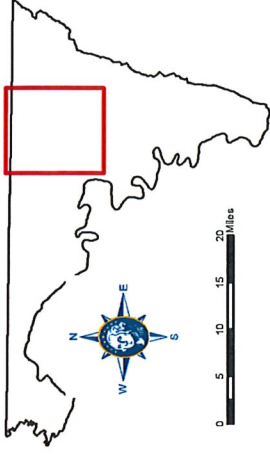
Scott Hobbs
Director of Engineering

cc: Board of County Commissioners
John Martirano, County Administrator
Washington County Delegation Members
Senator Benjamin Cardin
Senator Christopher Van Hollen
Congressman David Trone
Anthony Crawford, SHA District Engineer
Rodney Tissue, City Engineer
Matthew Mullenax, HEPMPO Executive Director
Rick Johnson, Airport Director
Kevin Cerrone, Transit Director

Transportation Priorities 2022

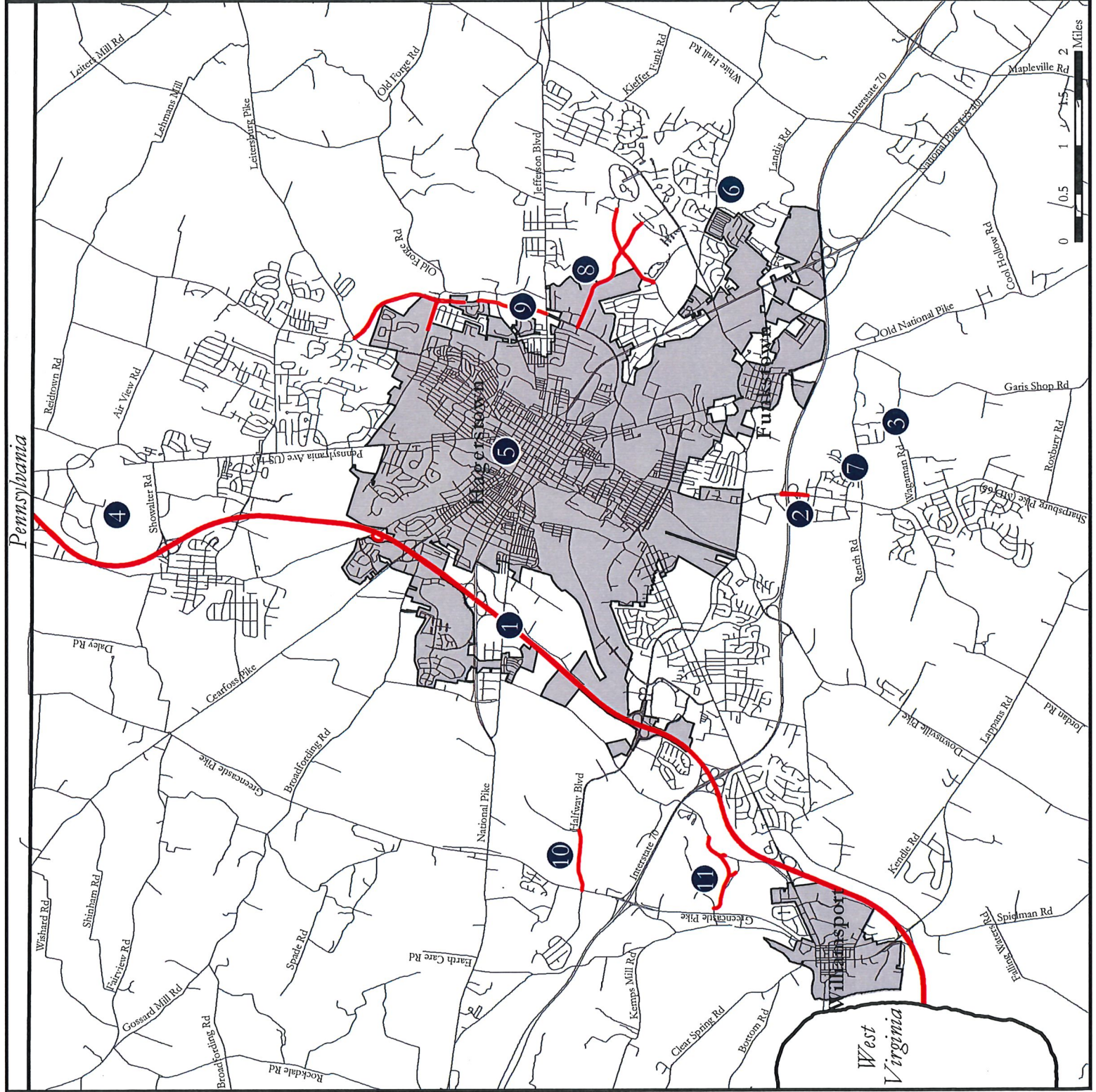
Washington County, Maryland

 - City of Hagerstown



Washington County Priorities

- 1 - Interstate 81 Improvements
Widening / TSMO / CHART
- 2 - MD 65 @ I-70 Improvements
- 3 - Highway User Revenue
- 4 - Aviation Program
- 5 - Transit Program
- 6 - Alternate Transportation Funding
- 7 - Railroad Crossings
- 8 - Professional Boulevard
- 9 - Eastern Boulevard Improvements
- 10 - Halfway Boulevard Extended
- 11 - Wright Road Realignment





Agenda Report Form

Open Session Item

SUBJECT: Part-Time Employee Position Differential

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: Lane Heimer, Administrator – Weed Control, MD Dept. of Agriculture

RECOMMENDED MOTION: Part-Time Employee Position Differential for Weed Control Technician positions in response to increased wage, labor shortage and retention pressures.

REPORT-IN-BRIEF: As increased wage and labor shortage pressures continue to adversely affect the County's ability to successfully recruit, staff, and retain Part Time Employees, the use of targeted Part Time Employee Position Differentials offers the most focused cost-effective countermeasure. Part Time Employee Position Differentials would add a designated amount to the Employee's established Grade and Step Pay Rate for recruitment and retention of Weed Control Technician positions. The request is for a Position Differential of \$2.50 (17.2% above posted rate) for 4 current and two open Weed Control Technician positions. The position hires at Grade 4, Step 7 with a posted rate of \$14.53.

This request is similar to the Position Differential request approved on November 16, 2021, for Parks & Recreation, Black Rock Golf Course, Hagerstown Regional Airport and Transit.

FISCAL IMPACT: The total increased wage cost associated with the Part Time Employee Position Differentials for 6 employees is estimated at \$7,200 for the remainder of FY22 and \$15,000 for FY23

CONCURRENCES: Deborah Condo, Deputy Director, Human Resources; Kelcee Mace, Interim Chief Financial Officer, Budget and Finance; John Martirano, County Administrator

ALTERNATIVES: Keep existing rates

ATTACHMENTS: Not Applicable

AUDIO/VISUAL NEEDS: Not Applicable



Open Session Item

SUBJECT: Request for Reallocation of Capital Improvement Project Funding

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: James S. Klauber, PhD, President, Hagerstown Community College

RECOMMENDED MOTION: To approve the transfer of Capital Improvement Project funding, in the amount of \$163,526, the balance of the LRC Exterior Metal Panel System and Roof Replacement project, to the Center for Business and Entrepreneurial Studies project.

REPORT-IN-BRIEF: Due to less than anticipated unforeseen issues and the abnormal situation of all metal decking being completely reusable the Learning Resource Center (LRC) roof and metal panel system replacement has come in under budget by \$163,526. Hagerstown Community College is requesting that the remaining local funds from this project be transferred to support the Center for Business and Entrepreneurial Studies (CBES) project which the college has needed to fund a significant portion (roughly \$2.8 million) of the local match required to receive state funding through use of their capital reserve.

DISCUSSION: Learning Resource Center Roof and Metal Panel System Replacement Design-Build: The roof and metal panel system are original to the building, which was built in 2000. Snowbirds were installed on the roof in 2007. The original 21,410 SF roof is made of built-up asphalt. In addition, there are several smaller standing seam metal roof sections. The metal panel system has been a source of leaks for a number of years; it uses a gasket and clip system to attach panels to the building. The system that is in place has poor insulating properties and has been plagued with water infiltration issues; many of the roof flashing details integrate with the metal panel system, requiring both systems to be replaced at the same time. Gaps in metal paneling exist near windows and throughout the structure. HCC has made many attempts to seal the roof and paneling system but leaks still commonly occur to the extent that one classroom is currently unusable. The project was scheduled to be fully funded with state and county funds which the local portion was \$608,000. Due to significantly less than expected unforeseen issues and the abnormal situation of all metal decking being completely reusable the project is under budget with the local match needed reduced to \$444,474.

Center for Business and Entrepreneurial Studies Project (CBES): The Technical Innovation Center (TIC) opened in 1994 to support high tech startup companies. Grant funding was available from the State of Maryland Economic Development Administration, Appalachian Regional Commission and Washington County Government to enable local firms/startups to access TIC facilities for the purpose of new product development, with operational costs (management staff, utilities, marketing, and support services) covered by the College. In 1995, the Tri-County Council of Western Maryland submitted a grant proposal to the State of

Maryland for the provision of technical assistance for early-stage technology firms. Washington County/HCC received a small portion of that grant to provide technical assistance to technology firms at the TIC.

The first incubator in Maryland to be based at a community college, the three-story facility currently offers workspaces/offices/suites and wet labs in its 34,089 GSF (25649 NSF) facility. Approximately 10,000 GSF are available for rent on the manufacturing floor, that includes two forklifts and a 20-year-old computer numerical control [CNC] machine, which is available for manufacturing clients to use. There is a loading dock at one end of the floor and caged area for storage at the other end.

The business incubator has had mixed success since its inception and had some of the same clients for several years, which negated the purpose of its original goals of growing and “graduating” from the facility. *Times have changed and new opportunities have emerged to repurpose this building for a more productive and diversified mix of programs, all serving the growth and development of the local business community. More specifically, the purpose of this project is to renovate and equip the building to support the growth of HCC’s credit bearing business curriculum, while supporting current programming. To reflect this change and the opportunities to better serve students and align programs and services by expanding and repurposing much of the building, the facility name will change from Technical Innovation Center to the Center for Business and Entrepreneurial Studies (CBES).* Part of the second floor and all of the third floor of the facility will continue to serve as a center for high tech startup/business incubation services. In addition, space will be allocated from current manufacturing floor to support the Advanced Manufacturing (ADM) Program for robotics, while retaining approximately 1,200 SF for light manufacturing/demonstration and exhibit space. Proximity to the Advanced Technology Center (ATC) makes this a logical area into which the equipment is relocated.

The county approved local share for this project was \$2.09 million which left \$2.93 million for the college to fund using its’ capital reserve funds. This is why we are respectfully requesting to reallocate the \$163,526 remaining funds from the LRC project to the CBES project.

FISCAL IMPACT: This request is simply a re-allocation of funding from one HCC capital replacement project to another. This request does not require any additional financial support on the part of the Board of County Commissioners.

CONCURRENCES: N/A

ALTERNATIVES: Not approve the transfer and reduce the 2022 bond issuance.

ATTACHMENTS: Budget Adjustment Form

AUDIO/VISUAL NEEDS: N/A



Washington County, Maryland Budget Adjustment Form

Print Form

- ☐ Budget Amendment - Increases or decrease the total spending authority of an accounting fund or department
- ☒ Budget Transfer - Moves revenues or expenditures from one account to another or between budgets or funds.

Department Head Authorization

Division Director / Elected Official Authorization

Budget & Finance Director Approval

County Administrator Approval

County Commissioners Approval

Kelcee Mace

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Date: 2022.04.01 15:58:51 -04'00'

Transaction/Post -Finance

Deputy Director - Finance

Preparer, if applicable

Required approval with date

If applicable with date

Required approval with date

Required approval with date

Required > \$ 25,000 with date

Expenditure / Account Number	Fund Number	Department Number	Project Number	Grant Number	Activity Code	Department and Account Description	Increase (Decrease) + / -
498018	30	90040	COL028		0000	Bond Fund - 2022	-163,526
599999	30	90040	COL028		CNST	LRC Exterior Metal Panel System and Roof Replacement	-163,526
498018	30	90040	COL026		0000	Bond Fund - 2022	163,526
599999	30	90040	COL026		CNST	Center for Business and Entrepreneurial Studies	163,526

Explain
Budget Adjustment

The LRC Exterior Metal Panel System project has come in under budget. HCC is requesting reallocating budgeted funds to their Center for Business and Entrepreneurial Studies project. The CBES project is bond eligible and currently has 2022 bonds budgeted.

Required Action by
County Commissioners

☐ No Approval Required



Approval Required

Approval Date if
Known

Apr 12, 2022



Agenda Report Form

Open Session Item

SUBJECT: FY22 Budget Adjustment – Smithsburg WwTP ENR Upgrades

PRESENTATION DATE: April 12, 2022

PRESENTATION BY: Kelcee Mace, Interim Chief Financial Officer; Mark Bradshaw, Director, Division of Environmental Management

RECOMMENDED MOTION: To approve the budget adjustment as provided.

REPORT-IN-BRIEF: A budget adjustment is being requested to replace budgeted 2022 bond proceeds with proceeds from a state loan.

DISCUSSION: The Smithsburg WwTP ENR Upgrade project has been identified for financing by the Maryland Water Quality Financing Administration through the Water Quality State Revolving Fund. These types of loans offer a more favorable interest rate than general obligation bonds. This adjustment replaces proposed bond funding with state loan proceeds at the projected loan amount. The additional funds will be used to cover increasing costs of the project.

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Budget Adjustment Form

AUDIO/VISUAL NEEDS: N/A



Washington County, Maryland Budget Adjustment Form

Print Form

- ☒ Budget Amendment - Increases or decrease the total spending authority of an accounting fund or department
- ☐ Budget Transfer - Moves revenues or expenditures from one account to another or between budgets or funds.

Department Head Authorization

Division Director / Elected Official Authorization

Budget & Finance Director Approval

County Administrator Approval

County Commissioners Approval

Mark D Bradshaw

Digitally signed by Mark D Bradshaw
Date: 2022.04.04 06:48:45 -04'00'

Transaction/Post -Finance

Deputy Director - Finance

Preparer, if applicable

Kelcee Mace

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Date: 2022.04.01 13:59:11 -05'00'

Required approval with date

If applicable with date

Apr 4, 2022

Required approval with date

Required approval with date

Required > \$ 25,000 with date

Expenditure / Account Number	Fund Number	Department Number	Project Number	Grant Number	Activity Code	Department and Account Description	Increase (Decrease) + / -
498018	42	42010	TRP021		0000	Bond Fund - 2022	-3,000,000
498351	42	42010	TRP021		0000	State MDE Loan	3,972,170
599999	42	42010	TRP021		CNST	Smithsburg WwTP ENR Upgrade	972,170

Explain
Budget Adjustment

The Smithsburg WwTP ENR Upgrade project has been identified for financing by the Maryland Water Quality Financing Administration through the Water Quality State Revolving Fund. These types of loans offer a more favorable interest rate than general obligation bonds. This adjustment replaces proposed bond funding with state loan proceeds at the projected loan amount. The additional funds will be used to cover increasing costs of the project. +

Required Action by
County Commissioners

☐ No Approval Required

☒ Approval Required

Approval Date if
Known
Apr 12, 2022



Agenda Report Form

Open Session Item

SUBJECT: FY2023 Property Tax Rate

PRESENTATION DATE: April 12, 2022

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

RECOMMENDED MOTION: For informational purposes only.

REPORT-IN-BRIEF: Staff was tasked to provide the effect on the FY23 General Fund budget if the real property tax rate was reduced one cent or two cents.

DISCUSSION: The current real property tax rate is 0.948 per \$100 of assessed value. The County's personal property tax rate is 2.5 times the real property tax rate. A reduction in the real property tax rate will result in a reduction in the personal property tax rate.

Being presented today are balanced General Fund budget scenarios based on if the rate was reduced to 0.938 (one cent reduction) or if the rate was reduced to 0.928 (two cent reduction). Both budget scenarios assume that the differential would remain at 12.5 cents and \$1 million in savings for vacancies. The remaining reduction was balanced through the additional pension contribution. A one cent reduction in the tax rate results in a \$1,525,720 reduction in the FY23 budget. A two cent reduction results in a \$3,051,450 reduction in the FY23 budget.

FISCAL IMPACT: \$265,189,670 (one cent) or \$263,663,940 (two cent)

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: General Fund Revenue & Expense Summaries based on one cent; General Fund Revenue & Expense Summaries based on two cents.

AUDIO/VISUAL NEEDS: N/A

Washington County, Maryland
General Fund Revenues - Proposed 1 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>General Revenues</u>					
<u>Property Tax</u>					
400000 - Real Estate Tax - Current	124,865,300	123,496,950	1,665,500	1.37%	121,831,450
400120 - Corp Personal Prop - Current	15,194,440	14,760,930	250,740	1.73%	14,510,190
400140 - State Administration Fees	(550,000)	(550,000)	(30,000)	5.77%	(520,000)
400200 - Interest - Current Year	380,000	380,000	0	0.00%	380,000
400210 - Interest - Prior Year	15,000	15,000	0	0.00%	15,000
400220 - County Payment In Lieu of Tax	285,000	285,000	0	0.00%	285,000
400230 - Enterprise Zone Tax Reimburse	697,440	697,440	148,800	27.12%	548,640
400250 - Service Chg - Semi-annual tax	0	0	(50,000)	(100.00)%	50,000
400260 - Property Tax Sales	60,000	60,000	0	0.00%	60,000
400300 - Enterprise Zone Tax Credit	(1,394,880)	(1,394,880)	(297,610)	27.12%	(1,097,270)
400320 - County Homeowners Tax Credit	(180,000)	(180,000)	40,000	(18.18)%	(220,000)
400330 - Agricultural Tax Credit	(450,000)	(450,000)	0	0.00%	(450,000)
400345 - Other Tax Credits	(85,000)	(85,000)	0	0.00%	(85,000)
400355 - Veteran's Disabled Tax Credit	(320,000)	(320,000)	0	0.00%	(320,000)
400400 - Disc Allowed on Property Tax	(350,000)	(350,000)	(10,000)	2.94%	(340,000)
496020 - Federal Pay in Lieu of Taxes	23,230	23,230	0	0.00%	23,230
	138,190,530	136,388,670	1,717,430	1.28%	134,671,240
<u>Local Tax</u>					
400500 - Income Tax	109,686,670	110,217,510	10,934,840	11.01%	99,282,670
400510 - Admissions & Amusements Tax	175,000	175,000	25,000	16.67%	150,000
400520 - Recordation Tax	7,000,000	7,000,000	500,000	7.69%	6,500,000
400530 - Trailer Tax	250,000	250,000	0	0.00%	250,000
	117,111,670	117,642,510	11,459,840	10.79%	106,182,670
<u>Interest</u>					
404400 - Interest - Investments	500,000	500,000	50,000	11.11%	450,000
404410 - Interest - Municipal Investment	100,000	100,000	50,000	100.00%	50,000
	600,000	600,000	100,000	20.00%	500,000
Total General Revenues	255,902,200	254,631,180	13,277,270	5.50%	241,353,910
<u>Program Revenues</u>					
<u>Circuit Court</u>					
486070 - Reimbursed Exp - Circuit Court	8,280	8,280	(140)	(1.66)%	8,420
486075 - Circuit Court - Jurors	75,000	75,000	0	0.00%	75,000
	83,280	83,280	(140)	(0.17)%	83,420
<u>State's Attorney</u>					
486000 - Reimbursed Exp - State's Atty	50,000	50,000	50,000	100.00%	0
	50,000	50,000	50,000	100.00%	0
<u>Weed Control</u>					
403120 - Weed Control Fees	317,510	317,510	(3,670)	(1.14)%	321,180
	317,510	317,510	(3,670)	(1.14)%	321,180

Washington County, Maryland
General Fund Revenues - Proposed 1 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>General</u>					
403020 - Election Filing Fees	100	100	100	100.00%	0
403135 - Sheriff Auxiliary	50,000	50,000	10,000	25.00%	40,000
404510 - Rental - Building	70,000	70,000	0	0.00%	70,000
485000 - Reimburse Administrative	6,500	6,500	0	0.00%	6,500
490000 - Miscellaneous	150,000	150,000	0	0.00%	150,000
490010 - Gain or Loss on Sale of Asset	50,000	50,000	0	0.00%	50,000
490080 - Bad Check Fees	750	750	0	0.00%	750
490200 - Registration Fees	3,000	3,000	0	0.00%	3,000
490210 - Sponsorships	24,000	24,000	0	0.00%	24,000
	354,350	354,350	10,100	2.93%	344,250
<u>Plan Review & Permitting</u>					
401040 - Miscellaneous Licenses	0	0	(700)	(100.00)%	700
401070 - Building Permits - Residential	0	0	(148,500)	(100.00)%	148,500
401080 - Building Permits - Commerical	0	0	(135,000)	(100.00)%	135,000
401085 - Municipal Fees	0	0	(10,000)	(100.00)%	10,000
401090 - Electrical Licenses Fees	0	0	(7,500)	(100.00)%	7,500
401100 - Electrical Permit - Residential	0	0	(180,000)	(100.00)%	180,000
401110 - Electrical Permit - Commercial	0	0	(117,000)	(100.00)%	117,000
401115 - HVAC Registration Fees	0	0	(10,000)	(100.00)%	10,000
401120 - HVAC Permit - Residential	0	0	(85,500)	(100.00)%	85,500
401130 - HVAC Permit - Commercial	0	0	(42,300)	(100.00)%	42,300
401140 - Other Permit Fees	0	0	(37,800)	(100.00)%	37,800
401160 - Plumbing Licenses Fees	0	0	(20,000)	(100.00)%	20,000
401170 - Plumbing Permits - Residential	0	0	(99,000)	(100.00)%	99,000
401180 - Plumbing Permits - Commercial	0	0	(37,800)	(100.00)%	37,800
403035 - Technology Fees	0	0	(60,000)	(100.00)%	60,000
403045 - Review Fees	0	0	(140,400)	(100.00)%	140,400
440110 - Drawings/Blue Line Prints	0	0	(200)	(100.00)%	200
486045 - Reimbursed Expense - Other	0	0	(10,000)	(100.00)%	10,000
	0	0	(1,141,700)	(100.00)%	1,141,700
<u>Engineering</u>					
403045 - Review Fees	100,000	100,000	100,000	100.00%	0
440110 - Drawings/Blue Line Prints	2,000	2,000	2,000	100.00%	0
	102,000	102,000	102,000	100.00%	0

Washington County, Maryland
General Fund Revenues - Proposed 1 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Division of Permits and Inspections</u>					
401070 - Building Permits - Residential	148,500	148,500	148,500	100.00%	0
401080 - Building Permits - Commercial	175,000	175,000	175,000	100.00%	0
401085 - Municipal Fees	12,000	12,000	12,000	100.00%	0
401090 - Electrical Licenses Fees	70,000	70,000	70,000	100.00%	0
401100 - Electrical Permit - Residential	180,000	180,000	180,000	100.00%	0
401110 - Electrical Permit - Commercial	117,000	117,000	117,000	100.00%	0
401115 - HVAC Registration Fees	5,000	5,000	5,000	100.00%	0
401120 - HVAC Permit - Residential	85,500	85,500	85,500	100.00%	0
401130 - HVAC Permit - Commercial	42,300	42,300	42,300	100.00%	0
401140 - Other Permit Fees	37,500	37,500	37,000	7,400.00%	500
401145 - Temp. Occupancy Fee - Commercial	900	900	0	0.00%	900
401160 - Plumbing Licenses Fees	6,500	6,500	6,500	100.00%	0
401170 - Plumbing Permits - Residential	99,000	99,000	99,000	100.00%	0
401180 - Plumbing Permits - Commercial	37,800	37,800	37,800	100.00%	0
403035 - Technology Fees	60,000	60,000	59,750	23,900.00%	250
403045 - Review Fees	7,000	7,000	0	0.00%	7,000
440110 - Drawings/Blue Line Prints	100	100	100	100.00%	0
	1,084,100	1,084,100	1,075,450	12,432.95%	8,650
<u>Planning and Zoning</u>					
401040 - Miscellaneous Licenses	700	700	700	100.00%	0
402020 - Fines & Forfeitures	1,000	1,000	1,000	100.00%	0
403030 - Zoning Appeals	12,000	12,000	0	0.00%	12,000
403035 - Technology Fees	6,000	6,000	6,000	100.00%	0
403040 - Rezoning	7,000	7,000	0	0.00%	7,000
403045 - Review Fees	60,000	60,000	60,000	100.00%	0
403050 - Development Fees	0	0	(10,000)	(100.00)%	10,000
403055 - Other Planning Fees	400	400	0	0.00%	400
486045 - Reimbursed Exp - Other	10,000	10,000	10,000	100.00%	0
	97,100	97,100	67,700	230.27%	29,400
<u>Sheriff - Judicial</u>					
402010 - Peace Order Service	3,000	3,000	(2,000)	(40.00)%	5,000
403010 - Sheriff Fees - Judicial	40,000	40,000	(10,000)	(20.00)%	50,000
	43,000	43,000	(12,000)	(21.82)%	55,000
<u>Sheriff - Process Servers</u>					
402010 - Peace Order Service	115,000	115,000	(99,000)	(46.26)%	214,000
	115,000	115,000	(99,000)	(46.26)%	214,000
<u>Sheriff - Patrol</u>					
402000 - Parking Violations	4,000	4,000	0	0.00%	4,000
402040 - School Bus Camera Fines	15,000	15,000	(15,000)	(50.00)%	30,000
403000 - Speed Cameras	1,281,300	1,281,300	(18,700)	(1.44)%	1,300,000
486020 - Reimbursed Exp - Patrol	67,000	67,000	4,340	6.93%	62,660
490020 - Sale of Publications	6,500	6,500	0	0.00%	6,500
	1,373,800	1,373,800	(29,360)	(2.09)%	1,403,160

Washington County, Maryland
General Fund Revenues - Proposed 1 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Sheriff - Central Booking</u>					
404510 - Rental - Building	15,720	15,720	0	0.00%	15,720
	15,720	15,720	0	0.00%	15,720
<u>Sheriff - Detention Center</u>					
403080 - Housing Federal Prisoners	450	450	0	0.00%	450
403090 - Housing State Prisoners	175,000	175,000	0	0.00%	175,000
403100 - Home Detention Fees	3,000	3,000	(15,000)	(83.33)%	18,000
486050 - Reimbursed Exp - Detention	500	500	(1,000)	(66.67)%	1,500
486055 - Alien Inmate Reimbursement	0	0	(15,000)	(100.00)%	15,000
486060 - Soc Sec Inc Reimbursement	10,000	10,000	0	0.00%	10,000
	188,950	188,950	(31,000)	(14.09)%	219,950
<u>Sheriff - Day Reporting Center</u>					
403075 - Day Reporting Fees	7,500	7,500	(2,500)	(25.00)%	10,000
	7,500	7,500	(2,500)	(25.00)%	10,000
<u>Sheriff - Narcotics Task Force</u>					
486030 - Reimbursed Exp - NTF	412,520	412,520	7,860	1.94%	404,660
	412,520	412,520	7,860	1.94%	404,660
<u>Sheriff - Washington County Police Academy</u>					
403015 - Academy Fees	59,840	59,840	0	0.00%	59,840
	59,840	59,840	0	0.00%	59,840
<u>Emergency Services</u>					
403060 - Alarm Termination Fee	20,000	20,000	(10,000)	(33.33)%	30,000
486040 - Reimbursed Exp - Emer Management	405,630	405,630	0	0.00%	405,630
403070 - EMCS Salary Reimbursement	15,600	15,600	0	0.00%	15,600
	441,230	441,230	(10,000)	(2.22)%	451,230
<u>Wireless Communications</u>					
404520 - Rental - Other	46,000	46,000	0	0.00%	46,000
	46,000	46,000	0	0.00%	46,000
<u>Parks</u>					
<u>Buildings, Grounds, & Facilities</u>					
499420 - Fuel	2,000	2,000	0	0.00%	2,000
	2,000	2,000	0	0.00%	2,000
<u>Martin L. Snook Pool</u>					
404100 - Swimming Pool Fees	57,000	57,000	0	0.00%	57,000
404110 - Swimming Pool - Concession Fee	15,000	15,000	0	0.00%	15,000
	72,000	72,000	0	0.00%	72,000

Washington County, Maryland
General Fund Revenues - Proposed 1 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Parks and Recreation</u>					
404000 - Sale of Wood	8,000	8,000	0	0.00%	8,000
404010 - Rental Fees	35,000	35,000	0	0.00%	35,000
404020 - Ballfield Fees	8,000	8,000	0	0.00%	8,000
404030 - Ballfield Lighting Fees	1,000	1,000	0	0.00%	1,000
404040 - Concession Fees	5,000	5,000	0	0.00%	5,000
404300 - Program Fees	300,000	300,000	0	0.00%	300,000
490060 - Park Contrib from Residents	1,000	1,000	0	0.00%	1,000
	358,000	358,000	0	0.00%	358,000
Total Charges for Services	5,223,900	5,223,900	(16,260)	(0.31)%	5,240,160
<u>Grants</u>					
495000 - Operating Grants	290,000	290,000	(10,000)	(3.33)%	300,000
496110 - State Aid - Police Protection	721,000	721,000	3,560	0.50%	717,440
496115 - SAFER	2,693,590	2,693,590	0	0.00%	2,693,590
496120 - 911 Fees	1,257,000	1,257,000	0	0.00%	1,257,000
401190 - Marriage Licenses	50,000	50,000	0	0.00%	50,000
401210 - Trader's License	200,000	200,000	0	0.00%	200,000
402020 - Fines & Forfeitures	20,000	20,000	0	0.00%	20,000
403130 - Marriage Ceremony Fees	3,000	3,000	0	0.00%	3,000
496130 - State Park Fees	100,000	100,000	0	0.00%	100,000
Total Grants for Operations	5,334,590	5,334,590	(6,440)	(0.12)%	5,341,030
Total Program Revenues	10,558,490	10,558,490	(22,700)	(0.21)%	10,581,190
Total General Fund Proposed Revenue	266,460,690	265,189,670	13,254,570	5.26%	251,935,100

Washington County, Maryland
General Fund Expenditures - Proposed 1 Cent Tax Reduction and Vacancy Savings
FY23

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Education</u>						
<u>Direct Primary</u>						
90000 - Board of Education	110,670,540	(1,600,180)	109,070,360	3,228,650	3.05%	105,841,710
	110,670,540	(1,600,180)	109,070,360	3,228,650	3.05%	105,841,710
<u>Secondary</u>						
90040 - Hagerstown Community College	10,035,290	0	10,035,290	0	0.00%	10,035,290
	10,035,290	0	10,035,290	0	0.00%	10,035,290
<u>Other Education</u>						
93400 - Free Library	3,433,060	(57,350)	3,375,710	114,150	3.50%	3,261,560
10990 - Clear Spring Library Building	11,050	(50)	11,000	0	0.00%	11,000
10991 - Smithsburg Library Building	11,050	(50)	11,000	0	0.00%	11,000
10992 - Boonsboro Library Building	11,050	(50)	11,000	0	0.00%	11,000
10993 - Hancock Library Building	11,050	(50)	11,000	0	0.00%	11,000
	3,477,260	(57,550)	3,419,710	114,150	3.45%	3,305,560
Total Education	124,183,090	(1,657,730)	122,525,360	3,342,800	2.80%	119,182,560
<u>Public Safety</u>						
<u>Sheriff</u>						
11300 - Judicial	3,518,830	(22,010)	3,496,820	412,480	13.37%	3,084,340
11305 - Process Server	138,380	(500)	137,880	(32,820)	(19.23)%	170,700
11310 - Patrol	14,926,720	(250,250)	14,676,470	1,520,750	11.56%	13,155,720
11311 - Sheriff Auxiliary	50,000	0	50,000	10,000	25.00%	40,000
11315 - Central Booking	1,342,890	0	1,342,890	258,630	23.85%	1,084,260
11320 - Detention Center	19,173,740	(467,440)	18,706,300	2,468,670	15.20%	16,237,630
11321 - Day Reporting Center	492,280	0	492,280	21,040	4.46%	471,240
11330 - Narcotics Task Force	1,052,410	(1,100)	1,051,310	61,550	6.22%	989,760
11335 - WC Police Academy	59,840	0	59,840	0	0.00%	59,840
	40,755,090	(741,300)	40,013,790	4,720,300	13.37%	35,293,490
<u>Emergency Services</u>						
11420 - Air Unit	42,880	(10,530)	32,350	4,290	15.29%	28,060
11430 - Special Operations	233,870	0	233,870	39,330	20.22%	194,540
11440 - 911 Communications	6,381,020	(105,390)	6,275,630	(460)	(0.01)%	6,276,090
11520 - EMS Operations	2,803,790	(64,990)	2,738,800	154,450	5.98%	2,584,350
11525 - Fire Operations	5,350,450	(58,420)	5,292,030	468,930	9.72%	4,823,100
11535 - Public Safety Training Center	992,950	0	992,950	825,210	491.96%	167,740
93110 - Civil Air Patrol	4,000	0	4,000	400	11.11%	3,600
93130 - Fire & Rescue Volunteer Svcs	9,915,640	474,050	10,389,690	1,377,530	15.29%	9,012,160
	25,724,600	234,720	25,959,320	2,869,680	12.43%	23,089,640
<u>Other Public Safety</u>						
11530 - Emergency Management	230,250	(600)	229,650	14,160	6.57%	215,490
93100 - Humane Society of WC	1,508,480	(21,560)	1,486,920	50,280	3.50%	1,436,640
	1,738,730	(22,160)	1,716,570	64,440	3.90%	1,652,130
Total Public Safety	68,218,420	(528,740)	67,689,680	7,654,420	12.75%	60,035,260

Washington County, Maryland
General Fund Expenditures - Proposed 1 Cent Tax Reduction and Vacancy Savings
FY23

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Operating and Capital Transfers</u>						
<u>Operating</u>						
91020 - Highway	9,353,870	(100,000)	9,253,870	115,570	1.26%	9,138,300
91021 - Solid Waste	450,000	0	450,000	0	0.00%	450,000
91023 - Agricultural Education Center	216,410	0	216,410	(14,930)	(6.45)%	231,340
91024 - Grant Management	324,100	(12,140)	311,960	(37,050)	(10.62)%	349,010
91028 - Land Preservation	41,020	0	41,020	12,090	41.79%	28,930
91029 - HEPMPO	5,700	0	5,700	(4,330)	(43.17)%	10,030
91040 - Utility Administration	543,610	(26,500)	517,110	91,640	21.54%	425,470
91041 - Water	198,040	6,000	204,040	16,760	8.95%	187,280
91044 - Transit	1,046,100	0	1,046,100	0	0.00%	1,046,100
91046 - Golf Course	317,560	0	317,560	(32,260)	(9.22)%	349,820
92010 - Muni in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
	12,534,960	(132,640)	12,402,320	147,490	1.20%	12,254,830
<u>Capital</u>						
91230 - Capital Improvement Fund	5,500,000	0	5,500,000	1,470,000	36.48%	4,030,000
12700 - Debt Service	15,279,990	0	15,279,990	7,200	0.05%	15,272,790
	20,779,990	0	20,779,990	1,477,200	7.65%	19,302,790
Total Operating/Capital Transfers	33,314,950	(132,640)	33,182,310	1,624,690	5.15%	31,557,620
<u>General Government</u>						
<u>Courts</u>						
10200 - Circuit Court	2,142,650	(2,000)	2,140,650	129,110	6.42%	2,011,540
10210 - Orphans Court	36,530	0	36,530	380	1.05%	36,150
10220 - State's Attorney	4,224,530	0	4,224,530	85,520	2.07%	4,139,010
	6,403,710	(2,000)	6,401,710	215,010	3.48%	6,186,700
<u>State</u>						
10400 - Election Board	1,995,560	388,700	2,384,260	716,690	42.98%	1,667,570
12300 - Soil Conservation	355,090	0	355,090	131,410	58.75%	223,680
12400 - Weed Control	317,510	0	317,510	(3,470)	(1.08)%	320,980
12410 - Environmental Pest Mgmt.	45,500	0	45,500	0	0.00%	45,500
94000 - Health Department	2,339,270	0	2,339,270	0	0.00%	2,339,270
94010 - Social Services	479,310	(17,690)	461,620	15,610	3.50%	446,010
94020 - University of MD Extension	264,180	0	264,180	19,250	7.86%	244,930
94030 - County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
	5,835,150	371,010	6,206,160	879,490	16.51%	5,326,670
<u>Community Funding</u>						
93000 - Community Funding	774,000	0	774,000	(55,000)	(6.63)%	829,000
	774,000	0	774,000	(55,000)	(6.63)%	829,000
<u>County Administrator</u>						
10300 - County Administrator	391,620	(3,600)	388,020	4,800	1.25%	383,220
10310 - Public Relations and Marketing	505,090	(500)	504,590	19,250	3.97%	485,340
12500 - Business Development	754,760	(5,000)	749,760	33,920	4.74%	715,840
	1,651,470	(9,100)	1,642,370	57,970	3.66%	1,584,400
<u>General Operations</u>						
10100 - County Commissioners	376,920	0	376,920	5,710	1.54%	371,210
10110 - County Clerk	189,490	(41,530)	147,960	18,890	14.64%	129,070
10530 - Treasurer	561,900	(1,000)	560,900	14,140	2.59%	546,760
10600 - County Attorney	794,210	0	794,210	26,290	3.42%	767,920
10700 - Human Resources	1,170,700	(600)	1,170,100	42,880	3.80%	1,127,220
11200 - General Operations	1,191,720	1,839,540	3,031,260	(1,048,940)	(25.71)%	4,080,200
	4,284,940	1,796,410	6,081,350	(941,030)	(13.40)%	7,022,380

Washington County, Maryland
General Fund Expenditures - Proposed 1 Cent Tax Reduction and Vacancy Savings
FY23

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Budget and Finance Division</u>						
10500 - Budget and Finance	1,756,480	(1,540)	1,754,940	84,100	5.03%	1,670,840
10510 - Ind. Accounting & Auditing	70,000	0	70,000	0	0.00%	70,000
10520 - Purchasing	565,070	(3,550)	561,520	41,880	8.06%	519,640
	2,391,550	(5,090)	2,386,460	125,980	5.57%	2,260,480
<u>Information Technology</u>						
11000 - Information Technology	3,663,000	(302,830)	3,360,170	165,700	5.19%	3,194,470
11540 - Wireless Communication	1,521,020	(55,000)	1,466,020	89,040	6.47%	1,376,980
	5,184,020	(357,830)	4,826,190	254,740	5.57%	4,571,450
<u>Other</u>						
11100 - Women's Commission	2,000	0	2,000	0	0.00%	2,000
11140 - Diversity & Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
11550 - Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
93230 - Commission on Aging	967,760	0	967,760	126,230	15.00%	841,530
93300 - Museum of Fine Arts	150,000	(25,800)	124,200	4,200	3.50%	120,000
	1,151,760	(25,800)	1,125,960	130,430	13.10%	995,530
<u>Buildings</u>						
10900 - Martin Luther King Building	105,880	(2,600)	103,280	3,860	3.88%	99,420
10910 - Administration Building	321,280	(2,200)	319,080	(630)	(0.20)%	319,710
10930 - Court House	291,900	(450)	291,450	420	0.14%	291,030
10940 - County Office Building	230,960	(450)	230,510	4,460	1.97%	226,050
10950 - Administration Annex	75,500	0	75,500	20,050	36.16%	55,450
10960 - Dwyer Center	32,280	0	32,280	(1,170)	(3.50)%	33,450
10965 - Election Board Facility	103,790	(5,210)	98,580	(2,160)	(2.14)%	100,740
10970 - Central Services	132,220	(1,000)	131,220	370	0.28%	130,850
10980 - Rental Properties	6,020	0	6,020	0	0.00%	6,020
10985 - Senior Center Building	11,000	0	11,000	0	0.00%	11,000
11325 - Public Facilities Annex	86,380	(1,000)	85,380	3,540	4.33%	81,840
	1,397,210	(12,910)	1,384,300	28,740	2.12%	1,355,560
<u>Parks</u>						
12000 - Martin L. Snook Pool	160,460	(1,150)	159,310	3,480	2.23%	155,830
12200 - Parks and Recreation	1,524,160	(2,950)	1,521,210	206,570	15.71%	1,314,640
	1,684,620	(4,100)	1,680,520	210,050	14.28%	1,470,470
<u>Public Works</u>						
11600 - Public Works	264,170	(180)	263,990	7,040	2.74%	256,950
11910 - Buildings, Grounds & Facilities	2,402,840	(108,490)	2,294,350	(50,360)	(2.15)%	2,344,710
	2,667,010	(108,670)	2,558,340	(43,320)	(1.67)%	2,601,660
<u>Plan Review, Engineering, and Div. of Permits & Inspections</u>						
11610 - Plan Review & Permitting	0	0	0	(1,543,690)	(100.00)%	1,543,690
11620 - Engineering	2,706,260	(50,000)	2,656,260	348,980	15.13%	2,307,280
11630 - Div. of Permits & Inspections	2,762,040	(50,000)	2,712,040	493,470	22.24%	2,218,570
	5,468,300	(100,000)	5,368,300	(701,240)	(11.55)%	6,069,540
<u>Planning and Zoning</u>						
10800 - Planning and Zoning	1,325,920	(25,000)	1,300,920	470,840	56.72%	830,080
10810 - Zoning Appeals	55,740	0	55,740	0	0.00%	55,740
	1,381,660	(25,000)	1,356,660	470,840	53.15%	885,820
Total Other Government Programs	40,275,400	1,516,920	41,792,320	632,660	1.54%	41,159,660
Total Expenditures	265,991,860	(802,190)	265,189,670	13,254,570	5.26%	251,935,100

Washington County, Maryland
General Fund Revenues - Proposed 2 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>General Revenues</u>					
<u>Property Tax</u>					
400000 - Real Estate Tax - Current	124,865,300	122,128,580	297,130	0.24%	121,831,450
400120 - Corp Personal Prop - Current	15,194,440	14,603,570	93,380	0.64%	14,510,190
400140 - State Administration Fees	(550,000)	(550,000)	(30,000)	5.77%	(520,000)
400200 - Interest - Current Year	380,000	380,000	0	0.00%	380,000
400210 - Interest - Prior Year	15,000	15,000	0	0.00%	15,000
400220 - County Payment In Lieu of Tax	285,000	285,000	0	0.00%	285,000
400230 - Enterprise Zone Tax Reimburse	697,440	697,440	148,800	27.12%	548,640
400250 - Service Chg - Semi-annual tax	0	0	(50,000)	(100.00)%	50,000
400260 - Property Tax Sales	60,000	60,000	0	0.00%	60,000
400300 - Enterprise Zone Tax Credit	(1,394,880)	(1,394,880)	(297,610)	27.12%	(1,097,270)
400320 - County Homeowners Tax Credit	(180,000)	(180,000)	40,000	(18.18)%	(220,000)
400330 - Agricultural Tax Credit	(450,000)	(450,000)	0	0.00%	(450,000)
400345 - Other Tax Credits	(85,000)	(85,000)	0	0.00%	(85,000)
400355 - Veteran's Disabled Tax Credit	(320,000)	(320,000)	0	0.00%	(320,000)
400400 - Disc Allowed on Property Tax	(350,000)	(350,000)	(10,000)	2.94%	(340,000)
496020 - Federal Pay in Lieu of Taxes	23,230	23,230	0	0.00%	23,230
	138,190,530	134,862,940	191,700	0.14%	134,671,240
<u>Local Tax</u>					
400500 - Income Tax	109,686,670	110,217,510	10,934,840	11.01%	99,282,670
400510 - Admissions & Amusements Tax	175,000	175,000	25,000	16.67%	150,000
400520 - Recordation Tax	7,000,000	7,000,000	500,000	7.69%	6,500,000
400530 - Trailer Tax	250,000	250,000	0	0.00%	250,000
	117,111,670	117,642,510	11,459,840	10.79%	106,182,670
<u>Interest</u>					
404400 - Interest - Investments	500,000	500,000	50,000	11.11%	450,000
404410 - Interest - Municipal Investment	100,000	100,000	50,000	100.00%	50,000
	600,000	600,000	100,000	20.00%	500,000
Total General Revenues	255,902,200	253,105,450	11,751,540	4.87%	241,353,910
<u>Program Revenues</u>					
<u>Circuit Court</u>					
486070 - Reimbursed Exp - Circuit Court	8,280	8,280	(140)	(1.66)%	8,420
486075 - Circuit Court - Jurors	75,000	75,000	0	0.00%	75,000
	83,280	83,280	(140)	(0.17)%	83,420
<u>State's Attorney</u>					
486000 - Reimbursed Exp - State's Atty	50,000	50,000	50,000	100.00%	0
	50,000	50,000	50,000	100.00%	0
<u>Weed Control</u>					
403120 - Weed Control Fees	317,510	317,510	(3,670)	(1.14)%	321,180
	317,510	317,510	(3,670)	(1.14)%	321,180

Washington County, Maryland
General Fund Revenues - Proposed 2 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>General</u>					
403020 - Election Filing Fees	100	100	100	100.00%	0
403135 - Sheriff Auxiliary	50,000	50,000	10,000	25.00%	40,000
404510 - Rental - Building	70,000	70,000	0	0.00%	70,000
485000 - Reimburse Administrative	6,500	6,500	0	0.00%	6,500
490000 - Miscellaneous	150,000	150,000	0	0.00%	150,000
490010 - Gain or Loss on Sale of Asset	50,000	50,000	0	0.00%	50,000
490080 - Bad Check Fees	750	750	0	0.00%	750
490200 - Registration Fees	3,000	3,000	0	0.00%	3,000
490210 - Sponsorships	24,000	24,000	0	0.00%	24,000
	354,350	354,350	10,100	2.93%	344,250
<u>Plan Review & Permitting</u>					
401040 - Miscellaneous Licenses	0	0	(700)	(100.00)%	700
401070 - Building Permits - Residential	0	0	(148,500)	(100.00)%	148,500
401080 - Building Permits - Commerical	0	0	(135,000)	(100.00)%	135,000
401085 - Municipal Fees	0	0	(10,000)	(100.00)%	10,000
401090 - Electrical Licenses Fees	0	0	(7,500)	(100.00)%	7,500
401100 - Electrical Permit - Residential	0	0	(180,000)	(100.00)%	180,000
401110 - Electrical Permit - Commercial	0	0	(117,000)	(100.00)%	117,000
401115 - HVAC Registration Fees	0	0	(10,000)	(100.00)%	10,000
401120 - HVAC Permit - Residential	0	0	(85,500)	(100.00)%	85,500
401130 - HVAC Permit - Commercial	0	0	(42,300)	(100.00)%	42,300
401140 - Other Permit Fees	0	0	(37,800)	(100.00)%	37,800
401160 - Plumbing Licenses Fees	0	0	(20,000)	(100.00)%	20,000
401170 - Plumbing Permits - Residential	0	0	(99,000)	(100.00)%	99,000
401180 - Plumbing Permits - Commercial	0	0	(37,800)	(100.00)%	37,800
403035 - Technology Fees	0	0	(60,000)	(100.00)%	60,000
403045 - Review Fees	0	0	(140,400)	(100.00)%	140,400
440110 - Drawings/Blue Line Prints	0	0	(200)	(100.00)%	200
486045 - Reimbursed Expense - Other	0	0	(10,000)	(100.00)%	10,000
	0	0	(1,141,700)	(100.00)%	1,141,700
<u>Engineering</u>					
403045 - Review Fees	100,000	100,000	100,000	100.00%	0
440110 - Drawings/Blue Line Prints	2,000	2,000	2,000	100.00%	0
	102,000	102,000	102,000	100.00%	0

Washington County, Maryland
General Fund Revenues - Proposed 2 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Division of Permits and Inspections</u>					
401070 - Building Permits - Residential	148,500	148,500	148,500	100.00%	0
401080 - Building Permits - Commercial	175,000	175,000	175,000	100.00%	0
401085 - Municipal Fees	12,000	12,000	12,000	100.00%	0
401090 - Electrical Licenses Fees	70,000	70,000	70,000	100.00%	0
401100 - Electrical Permit - Residential	180,000	180,000	180,000	100.00%	0
401110 - Electrical Permit - Commercial	117,000	117,000	117,000	100.00%	0
401115 - HVAC Registration Fees	5,000	5,000	5,000	100.00%	0
401120 - HVAC Permit - Residential	85,500	85,500	85,500	100.00%	0
401130 - HVAC Permit - Commercial	42,300	42,300	42,300	100.00%	0
401140 - Other Permit Fees	37,500	37,500	37,000	7,400.00%	500
401145 - Temp. Occupancy Fee - Commercial	900	900	0	0.00%	900
401160 - Plumbing Licenses Fees	6,500	6,500	6,500	100.00%	0
401170 - Plumbing Permits - Residential	99,000	99,000	99,000	100.00%	0
401180 - Plumbing Permits - Commercial	37,800	37,800	37,800	100.00%	0
403035 - Technology Fees	60,000	60,000	59,750	23,900.00%	250
403045 - Review Fees	7,000	7,000	0	0.00%	7,000
440110 - Drawings/Blue Line Prints	100	100	100	100.00%	0
	1,084,100	1,084,100	1,075,450	12,432.95%	8,650
<u>Planning and Zoning</u>					
401040 - Miscellaneous Licenses	700	700	700	100.00%	0
402020 - Fines & Forfeitures	1,000	1,000	1,000	100.00%	0
403030 - Zoning Appeals	12,000	12,000	0	0.00%	12,000
403035 - Technology Fees	6,000	6,000	6,000	100.00%	0
403040 - Rezoning	7,000	7,000	0	0.00%	7,000
403045 - Review Fees	60,000	60,000	60,000	100.00%	0
403050 - Development Fees	0	0	(10,000)	(100.00)%	10,000
403055 - Other Planning Fees	400	400	0	0.00%	400
486045 - Reimbursed Exp - Other	10,000	10,000	10,000	100.00%	0
	97,100	97,100	67,700	230.27%	29,400
<u>Sheriff - Judicial</u>					
402010 - Peace Order Service	3,000	3,000	(2,000)	(40.00)%	5,000
403010 - Sheriff Fees - Judicial	40,000	40,000	(10,000)	(20.00)%	50,000
	43,000	43,000	(12,000)	(21.82)%	55,000
<u>Sheriff - Process Servers</u>					
402010 - Peace Order Service	115,000	115,000	(99,000)	(46.26)%	214,000
	115,000	115,000	(99,000)	(46.26)%	214,000
<u>Sheriff - Patrol</u>					
402000 - Parking Violations	4,000	4,000	0	0.00%	4,000
402040 - School Bus Camera Fines	15,000	15,000	(15,000)	(50.00)%	30,000
403000 - Speed Cameras	1,281,300	1,281,300	(18,700)	(1.44)%	1,300,000
486020 - Reimbursed Exp - Patrol	67,000	67,000	4,340	6.93%	62,660
490020 - Sale of Publications	6,500	6,500	0	0.00%	6,500
	1,373,800	1,373,800	(29,360)	(2.09)%	1,403,160

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FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Sheriff - Central Booking</u>					
404510 - Rental - Building	15,720	15,720	0	0.00%	15,720
	15,720	15,720	0	0.00%	15,720
<u>Sheriff - Detention Center</u>					
403080 - Housing Federal Prisoners	450	450	0	0.00%	450
403090 - Housing State Prisoners	175,000	175,000	0	0.00%	175,000
403100 - Home Detention Fees	3,000	3,000	(15,000)	(83.33)%	18,000
486050 - Reimbursed Exp - Detention	500	500	(1,000)	(66.67)%	1,500
486055 - Alien Inmate Reimbursement	0	0	(15,000)	(100.00)%	15,000
486060 - Soc Sec Inc Reimbursement	10,000	10,000	0	0.00%	10,000
	188,950	188,950	(31,000)	(14.09)%	219,950
<u>Sheriff - Day Reporting Center</u>					
403075 - Day Reporting Fees	7,500	7,500	(2,500)	(25.00)%	10,000
	7,500	7,500	(2,500)	(25.00)%	10,000
<u>Sheriff - Narcotics Task Force</u>					
486030 - Reimbursed Exp - NTF	412,520	412,520	7,860	1.94%	404,660
	412,520	412,520	7,860	1.94%	404,660
<u>Sheriff - Washington County Police Academy</u>					
403015 - Academy Fees	59,840	59,840	0	0.00%	59,840
	59,840	59,840	0	0.00%	59,840
<u>Emergency Services</u>					
403060 - Alarm Termination Fee	20,000	20,000	(10,000)	(33.33)%	30,000
486040 - Reimbursed Exp - Emer Management	405,630	405,630	0	0.00%	405,630
403070 - EMCS Salary Reimbursement	15,600	15,600	0	0.00%	15,600
	441,230	441,230	(10,000)	(2.22)%	451,230
<u>Wireless Communications</u>					
404520 - Rental - Other	46,000	46,000	0	0.00%	46,000
	46,000	46,000	0	0.00%	46,000
<u>Parks</u>					
<u>Buildings, Grounds, & Facilities</u>					
499420 - Fuel	2,000	2,000	0	0.00%	2,000
	2,000	2,000	0	0.00%	2,000
<u>Martin L. Snook Pool</u>					
404100 - Swimming Pool Fees	57,000	57,000	0	0.00%	57,000
404110 - Swimming Pool - Concession Fee	15,000	15,000	0	0.00%	15,000
	72,000	72,000	0	0.00%	72,000

Washington County, Maryland
General Fund Revenues - Proposed 2 Cent Tax Reduction
FY23

	2023 Operating Budget Requested	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Parks and Recreation</u>					
404000 - Sale of Wood	8,000	8,000	0	0.00%	8,000
404010 - Rental Fees	35,000	35,000	0	0.00%	35,000
404020 - Ballfield Fees	8,000	8,000	0	0.00%	8,000
404030 - Ballfield Lighting Fees	1,000	1,000	0	0.00%	1,000
404040 - Concession Fees	5,000	5,000	0	0.00%	5,000
404300 - Program Fees	300,000	300,000	0	0.00%	300,000
490060 - Park Contrib from Residents	1,000	1,000	0	0.00%	1,000
	358,000	358,000	0	0.00%	358,000
Total Charges for Services	5,223,900	5,223,900	(16,260)	(0.31)%	5,240,160
<u>Grants</u>					
495000 - Operating Grants	290,000	290,000	(10,000)	(3.33)%	300,000
496110 - State Aid - Police Protection	721,000	721,000	3,560	0.50%	717,440
496115 - SAFER	2,693,590	2,693,590	0	0.00%	2,693,590
496120 - 911 Fees	1,257,000	1,257,000	0	0.00%	1,257,000
401190 - Marriage Licenses	50,000	50,000	0	0.00%	50,000
401210 - Trader's License	200,000	200,000	0	0.00%	200,000
402020 - Fines & Forfeitures	20,000	20,000	0	0.00%	20,000
403130 - Marriage Ceremony Fees	3,000	3,000	0	0.00%	3,000
496130 - State Park Fees	100,000	100,000	0	0.00%	100,000
Total Grants for Operations	5,334,590	5,334,590	(6,440)	(0.12)%	5,341,030
Total Program Revenues	10,558,490	10,558,490	(22,700)	(0.21)%	10,581,190
Total General Fund Proposed Revenue	266,460,690	263,663,940	11,728,840	4.66%	251,935,100

Washington County, Maryland
General Fund Expenditures - Proposed 2 Cent Tax Reduction and Vacancy Savings
FY23

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Education</u>						
<u>Direct Primary</u>						
90000 - Board of Education	110,670,540	(1,600,180)	109,070,360	3,228,650	3.05%	105,841,710
	110,670,540	(1,600,180)	109,070,360	3,228,650	3.05%	105,841,710
<u>Secondary</u>						
90040 - Hagerstown Community College	10,035,290	0	10,035,290	0	0.00%	10,035,290
	10,035,290	0	10,035,290	0	0.00%	10,035,290
<u>Other Education</u>						
93400 - Free Library	3,433,060	(57,350)	3,375,710	114,150	3.50%	3,261,560
10990 - Clear Spring Library Building	11,050	(50)	11,000	0	0.00%	11,000
10991 - Smithsburg Library Building	11,050	(50)	11,000	0	0.00%	11,000
10992 - Boonsboro Library Building	11,050	(50)	11,000	0	0.00%	11,000
10993 - Hancock Library Building	11,050	(50)	11,000	0	0.00%	11,000
	3,477,260	(57,550)	3,419,710	114,150	3.45%	3,305,560
Total Education	124,183,090	(1,657,730)	122,525,360	3,342,800	2.80%	119,182,560
<u>Public Safety</u>						
<u>Sheriff</u>						
11300 - Judicial	3,518,830	(22,010)	3,496,820	412,480	13.37%	3,084,340
11305 - Process Server	138,380	(500)	137,880	(32,820)	(19.23)%	170,700
11310 - Patrol	14,926,720	(250,250)	14,676,470	1,520,750	11.56%	13,155,720
11311 - Sheriff Auxiliary	50,000	0	50,000	10,000	25.00%	40,000
11315 - Central Booking	1,342,890	0	1,342,890	258,630	23.85%	1,084,260
11320 - Detention Center	19,173,740	(467,440)	18,706,300	2,468,670	15.20%	16,237,630
11321 - Day Reporting Center	492,280	0	492,280	21,040	4.46%	471,240
11330 - Narcotics Task Force	1,052,410	(1,100)	1,051,310	61,550	6.22%	989,760
11335 - WC Police Academy	59,840	0	59,840	0	0.00%	59,840
	40,755,090	(741,300)	40,013,790	4,720,300	13.37%	35,293,490
<u>Emergency Services</u>						
11420 - Air Unit	42,880	(10,530)	32,350	4,290	15.29%	28,060
11430 - Special Operations	233,870	0	233,870	39,330	20.22%	194,540
11440 - 911 Communications	6,381,020	(105,390)	6,275,630	(460)	(0.01)%	6,276,090
11520 - EMS Operations	2,803,790	(64,990)	2,738,800	154,450	5.98%	2,584,350
11525 - Fire Operations	5,350,450	(58,420)	5,292,030	468,930	9.72%	4,823,100
11535 - Public Safety Training Center	992,950	0	992,950	825,210	491.96%	167,740
93110 - Civil Air Patrol	4,000	0	4,000	400	11.11%	3,600
93130 - Fire & Rescue Volunteer Svcs	9,915,640	474,050	10,389,690	1,377,530	15.29%	9,012,160
	25,724,600	234,720	25,959,320	2,869,680	12.43%	23,089,640
<u>Other Public Safety</u>						
11530 - Emergency Management	230,250	(600)	229,650	14,160	6.57%	215,490
93100 - Humane Society of WC	1,508,480	(21,560)	1,486,920	50,280	3.50%	1,436,640
	1,738,730	(22,160)	1,716,570	64,440	3.90%	1,652,130
Total Public Safety	68,218,420	(528,740)	67,689,680	7,654,420	12.75%	60,035,260

Washington County, Maryland
General Fund Expenditures - Proposed 2 Cent Tax Reduction and Vacancy Savings
FY23

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Operating and Capital Transfers</u>						
<u>Operating</u>						
91020 - Highway	9,353,870	(100,000)	9,253,870	115,570	1.26%	9,138,300
91021 - Solid Waste	450,000	0	450,000	0	0.00%	450,000
91023 - Agricultural Education Center	216,410	0	216,410	(14,930)	(6.45)%	231,340
91024 - Grant Management	324,100	(12,140)	311,960	(37,050)	(10.62)%	349,010
91028 - Land Preservation	41,020	0	41,020	12,090	41.79%	28,930
91029 - HEPMPO	5,700	0	5,700	(4,330)	(43.17)%	10,030
91040 - Utility Administration	543,610	(26,500)	517,110	91,640	21.54%	425,470
91041 - Water	198,040	6,000	204,040	16,760	8.95%	187,280
91044 - Transit	1,046,100	0	1,046,100	0	0.00%	1,046,100
91046 - Golf Course	317,560	0	317,560	(32,260)	(9.22)%	349,820
92010 - Muni in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
	12,534,960	(132,640)	12,402,320	147,490	1.20%	12,254,830
<u>Capital</u>						
91230 - Capital Improvement Fund	5,500,000	0	5,500,000	1,470,000	36.48%	4,030,000
12700 - Debt Service	15,279,990	0	15,279,990	7,200	0.05%	15,272,790
	20,779,990	0	20,779,990	1,477,200	7.65%	19,302,790
Total Operating/Capital Transfers	33,314,950	(132,640)	33,182,310	1,624,690	5.15%	31,557,620
<u>General Government</u>						
<u>Courts</u>						
10200 - Circuit Court	2,142,650	(2,000)	2,140,650	129,110	6.42%	2,011,540
10210 - Orphans Court	36,530	0	36,530	380	1.05%	36,150
10220 - State's Attorney	4,224,530	0	4,224,530	85,520	2.07%	4,139,010
	6,403,710	(2,000)	6,401,710	215,010	3.48%	6,186,700
<u>State</u>						
10400 - Election Board	1,995,560	388,700	2,384,260	716,690	42.98%	1,667,570
12300 - Soil Conservation	355,090	0	355,090	131,410	58.75%	223,680
12400 - Weed Control	317,510	0	317,510	(3,470)	(1.08)%	320,980
12410 - Environmental Pest Mgmt.	45,500	0	45,500	0	0.00%	45,500
94000 - Health Department	2,339,270	0	2,339,270	0	0.00%	2,339,270
94010 - Social Services	479,310	(17,690)	461,620	15,610	3.50%	446,010
94020 - University of MD Extension	264,180	0	264,180	19,250	7.86%	244,930
94030 - County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
	5,835,150	371,010	6,206,160	879,490	16.51%	5,326,670
<u>Community Funding</u>						
93000 - Community Funding	774,000	0	774,000	(55,000)	(6.63)%	829,000
	774,000	0	774,000	(55,000)	(6.63)%	829,000
<u>County Administrator</u>						
10300 - County Administrator	391,620	(3,600)	388,020	4,800	1.25%	383,220
10310 - Public Relations and Marketing	505,090	(500)	504,590	19,250	3.97%	485,340
12500 - Business Development	754,760	(5,000)	749,760	33,920	4.74%	715,840
	1,651,470	(9,100)	1,642,370	57,970	3.66%	1,584,400
<u>General Operations</u>						
10100 - County Commissioners	376,920	0	376,920	5,710	1.54%	371,210
10110 - County Clerk	189,490	(41,530)	147,960	18,890	14.64%	129,070
10530 - Treasurer	561,900	(1,000)	560,900	14,140	2.59%	546,760
10600 - County Attorney	794,210	0	794,210	26,290	3.42%	767,920
10700 - Human Resources	1,170,700	(600)	1,170,100	42,880	3.80%	1,127,220
11200 - General Operations	1,191,720	313,810	1,505,530	(2,574,670)	(63.10)%	4,080,200
	4,284,940	270,680	4,555,620	(2,466,760)	(35.13)%	7,022,380

Washington County, Maryland
General Fund Expenditures - Proposed 2 Cent Tax Reduction and Vacancy Savings
FY23

	2023 Operating Budget Requested	Adjustment	2023 Operating Budget Proposed	\$ Change	% Change	2022 Operating Budget Approved
<u>Budget and Finance Division</u>						
10500 - Budget and Finance	1,756,480	(1,540)	1,754,940	84,100	5.03%	1,670,840
10510 - Ind. Accounting & Auditing	70,000	0	70,000	0	0.00%	70,000
10520 - Purchasing	565,070	(3,550)	561,520	41,880	8.06%	519,640
	2,391,550	(5,090)	2,386,460	125,980	5.57%	2,260,480
<u>Information Technology</u>						
11000 - Information Technology	3,663,000	(302,830)	3,360,170	165,700	5.19%	3,194,470
11540 - Wireless Communication	1,521,020	(55,000)	1,466,020	89,040	6.47%	1,376,980
	5,184,020	(357,830)	4,826,190	254,740	5.57%	4,571,450
<u>Other</u>						
11100 - Women's Commission	2,000	0	2,000	0	0.00%	2,000
11140 - Diversity & Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
11550 - Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
93230 - Commission on Aging	967,760	0	967,760	126,230	15.00%	841,530
93300 - Museum of Fine Arts	150,000	(25,800)	124,200	4,200	3.50%	120,000
	1,151,760	(25,800)	1,125,960	130,430	13.10%	995,530
<u>Buildings</u>						
10900 - Martin Luther King Building	105,880	(2,600)	103,280	3,860	3.88%	99,420
10910 - Administration Building	321,280	(2,200)	319,080	(630)	(0.20)%	319,710
10930 - Court House	291,900	(450)	291,450	420	0.14%	291,030
10940 - County Office Building	230,960	(450)	230,510	4,460	1.97%	226,050
10950 - Administration Annex	75,500	0	75,500	20,050	36.16%	55,450
10960 - Dwyer Center	32,280	0	32,280	(1,170)	(3.50)%	33,450
10965 - Election Board Facility	103,790	(5,210)	98,580	(2,160)	(2.14)%	100,740
10970 - Central Services	132,220	(1,000)	131,220	370	0.28%	130,850
10980 - Rental Properties	6,020	0	6,020	0	0.00%	6,020
10985 - Senior Center Building	11,000	0	11,000	0	0.00%	11,000
11325 - Public Facilities Annex	86,380	(1,000)	85,380	3,540	4.33%	81,840
	1,397,210	(12,910)	1,384,300	28,740	2.12%	1,355,560
<u>Parks</u>						
12000 - Martin L. Snook Pool	160,460	(1,150)	159,310	3,480	2.23%	155,830
12200 - Parks and Recreation	1,524,160	(2,950)	1,521,210	206,570	15.71%	1,314,640
	1,684,620	(4,100)	1,680,520	210,050	14.28%	1,470,470
<u>Public Works</u>						
11600 - Public Works	264,170	(180)	263,990	7,040	2.74%	256,950
11910 - Buildings, Grounds & Facilities	2,402,840	(108,490)	2,294,350	(50,360)	(2.15)%	2,344,710
	2,667,010	(108,670)	2,558,340	(43,320)	(1.67)%	2,601,660
<u>Plan Review, Engineering, and Div. of Permits & Inspections</u>						
11610 - Plan Review & Permitting	0	0	0	(1,543,690)	(100.00)%	1,543,690
11620 - Engineering	2,706,260	(50,000)	2,656,260	348,980	15.13%	2,307,280
11630 - Div. of Permits & Inspections	2,762,040	(50,000)	2,712,040	493,470	22.24%	2,218,570
	5,468,300	(100,000)	5,368,300	(701,240)	(11.55)%	6,069,540
<u>Planning and Zoning</u>						
10800 - Planning and Zoning	1,325,920	(25,000)	1,300,920	470,840	56.72%	830,080
10810 - Zoning Appeals	55,740	0	55,740	0	0.00%	55,740
	1,381,660	(25,000)	1,356,660	470,840	53.15%	885,820
Total Other Government Programs	40,275,400	(8,810)	40,266,590	(893,070)	(2.17)%	41,159,660
Total Expenditures	265,991,860	(2,327,920)	263,663,940	11,728,840	4.66%	251,935,100