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BOARD OF COUNTY COMMISSIONERS

April 18, 2023

OPEN SESSION AGENDA

- 9:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE
CALL TO ORDER, *President John F. Barr*
- 9:05 AM COMMISSIONERS' REPORTS AND COMMENTS
- 9:15 AM STAFF COMMENTS
- 9:20 AM CITIZEN PARTICIPATION
- 9:30 AM PROCLAMATION FOR SEXUAL ASSAULT AWARENESS MONTH
Board of County Commissioners of Washington County to Ashley Sizemore, Director of Advocacy Services and Marsha Knoll, Outreach Director, CASA, Inc.
- 9:35 AM AGRICULTURE – FACES OF FARMING PRESENTATION
Leslie Hart, Business Development Specialist, Business Development
- 9:40 AM FY2024 GENERAL FUND AND CAPITAL BUDGET
Michelle Gordon, Chief Financial Officer, Budget and Finance
- 9:55 AM FY23 BUDGET ADJUSTMENT – MLK BUILDING AND ADMINISTRATION ANNEX UTILITIES
Michelle Gordon, Chief Financial Officer, Budget and Finance
- 10:05 AM CONTRACT RENEWAL (PUR-1417) – ELECTRICIAN SERVICES AT COUNTY FACILITIES
Brandi Naugle, Buyer, Purchasing; Danny Hixon, Deputy Director, Parks and Facilities
- 10:10 AM PROCUREMENT OF CYBER INTRUSION DETECTION AND MONITORING SYSTEM
Joshua O'Neal, Director, Information Systems
- 10:20 AM EMS STAFFING TRANSITION
R. David Hays, Director, Emergency Services; David Chisholm, Deputy Director, Emergency Services; Dale Fishack, President WCVFRA

10:50 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; and To consult with counsel to obtain legal advice on a legal matter)*

12:15 PM RECONVENE IN OPEN SESSION

12:15 PM ADJOURNMENT



Agenda Report Form

Open Session Item

SUBJECT: Proclamation for Sexual Assault Awareness Month

PRESENTATION DATE: April 18, 2023

PRESENTATION BY: Board of County Commissioner of Washington County to Ashley Sizemore, Director of Advocacy Services and Marsha Knoll, Outreach Director, CASA, Inc.

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: Proclamation Presentation

WHEREAS, Sexual Assault Awareness Month is intended to draw attention to the fact that sexual violence is widespread and has public health implications for every community member of Washington County, and;

WHEREAS, rape, sexual assault, and sexual harassment impact our community as seen by statistics from the Maryland Coalition Against Sexual Assault as 21.3% of adult women have experiences completed or attempted rape and 44% of women and 23.8% of men in Maryland have experienced other forms of sexual violence, and;

WHEREAS, through prevention education and increased awareness, there is compelling evidence that we can be successful in reducing sexual violence in Washington County and hold perpetrators who commit acts of violence responsible for their actions, and;

WHEREAS, Washington County strongly supports the efforts of national, state, and local partners, and of every citizen to actively engage in public and private efforts, including conversations about what sexual violence is, how to prevent it, how to help survivors connect with services, and how every segment of our society can work together to better address sexual violence.

NOW THEREFORE, we the Board of County Commissioners of Washington County, Maryland, hereby recognize the month of April as Sexual Assault Awareness Month and encourage all citizens to join anti-sexual violence advocates and support service programs in the belief that all community members must be part of the solution to end sexual violence.



Agenda Report Form

Open Session Item

SUBJECT: Agriculture – Faces of Farming Presentation

PRESENTATION DATE: Tuesday, April 18, 2023

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

RECOMMENDED MOTION: N/A

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

DISCUSSION: Washington County’s agricultural business represents the backbone of the County’s landscape. With over 900 operating family farms and \$153,725,000 in market value of products sold, agriculture is the largest economic driver in Washington County. The “Faces of Farming” marketing campaign will aim to educate residents in Washington County, along with the surrounding States and Counties, about the economic impact of the Ag industry. Additionally, these videos will be used for agricultural education to numerous streams around Washington County, such as, 4-H and FFA (Future Farmers of America) meetings, Ag Expo and Fair, and they will be available on the Washington County Ag App and website.

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: N/A

AUDIO/VISUAL NEEDS: Yes - Faces of Farming Videos: Diparma Farms and Sunny Daze Farm of Fairplay Maryland.



Agenda Report Form

Open Session Item

SUBJECT: FY2024 General Fund and Capital Budget

PRESENTATION DATE: April 18, 2023

PRESENTATION BY: Michelle Gordon, Chief Financial Officer

RECOMMENDED MOTION: For informational purposes only.

REPORT-IN-BRIEF: The FY2024 Draft 3 General Fund budget was updated to reflect changes to individual department budgets based on the salary scale adjustment for grades 12 and under. There was no change to the overall budget amount.

DISCUSSION: Request consensus from the Board of Commissioners to take the budget as presented to the Public Budget hearing on May 09, 2023.

FISCAL IMPACT: \$\$281,060,350 (General Fund); \$56,004,000 (Capital); \$61,305,600 (Other Funds)

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Draft 3 General Fund Revenue Summary, Draft 3 General Fund Expense Summary, CIP Draft 2, Summary of All Funds.

AUDIO/VISUAL NEEDS: N/A

Washington County, Maryland
General Fund Revenues - Proposed Draft 3
FY 2024

Page	Account Number	Funding Source	FY 2024 Requested Budget	FY 2024 Proposed Budget	\$ Change	% Change	FY 2023 Operating Budget Approved
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General Revenues

Property Tax

4-1	400000	Real Estate Tax - Current	129,971,870	129,946,870	7,818,100	6.40%	122,128,770
4-1	400120	Corp Personal Prop - Current	15,477,230	15,477,230	873,660	5.98%	14,603,570
4-1	400140	State Administration Fees	(550,000)	(550,000)	0	0.00%	(550,000)
4-1	400200	Interest - Current Year	345,000	345,000	(35,000)	(9.21)%	380,000
4-1	400210	Interest - Prior Year	50,000	50,000	35,000	233.33%	15,000
4-1	400220	County Payment In Lieu of Tax	285,000	285,000	0	0.00%	285,000
4-1	400230	Enterprise Zone Tax Reimburse	902,650	902,650	205,210	29.42%	697,440
4-1	400260	Property Tax Sales	60,000	60,000	0	0.00%	60,000
4-1	400300	Enterprise Zone Tax Credit	(1,805,300)	(1,805,300)	(410,420)	29.42%	(1,394,880)
4-1	400320	County Homeowners Tax Credit	(165,000)	(165,000)	15,000	(8.33)%	(180,000)
4-1	400330	Agricultural Tax Credit	(450,000)	(450,000)	0	0.00%	(450,000)
4-1	400345	Other Tax Credits	(20,000)	(20,000)	65,000	(76.47)%	(85,000)
4-1	400355	Veteran's Disabled Tax Credit	(360,000)	(360,000)	(40,000)	12.50%	(320,000)
4-1	400400	Disc Allowed on Property Tax	(365,000)	(365,000)	(15,000)	4.29%	(350,000)
4-1	496020	Federal Pay in Lieu of Taxes	25,700	25,700	2,470	10.63%	23,230
			143,402,150	143,377,150	8,514,020	6.31%	134,863,130

Local Tax

4-5	400500	Income Tax	116,354,790	116,692,810	7,325,300	6.70%	109,367,510
4-5	400510	Admissions & Amusements Tax	0	0	(175,000)	(100.00)%	175,000
4-5	400520	Recordation Tax	8,452,000	8,452,000	1,452,000	20.74%	7,000,000
4-5	400530	Trailer Tax	200,000	200,000	(50,000)	(20.00)%	250,000
			125,006,790	125,344,810	8,552,300	7.32%	116,792,510

Interest

4-7	404400	Interest - Investments	1,500,000	1,500,000	1,000,000	200.00%	500,000
4-7	404410	Interest - Municipal Investment	400,000	400,000	300,000	300.00%	100,000
			1,900,000	1,900,000	1,300,000	216.67%	600,000

Total General Revenues			270,308,940	270,621,960	18,366,320	7.28%	252,255,640
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Program Revenues

Circuit Court

4-9	486070	Reimbursed Exp - Circuit Court	8,280	8,280	0	0.00%	8,280
4-9	486075	Circuit Court - Jurors	127,800	127,800	52,800	70.40%	75,000
			136,080	136,080	52,800	63.40%	83,280

State's Attorney

4-9	486000	Reimbursed Exp - State's Atty	60,000	60,000	10,000	20.00%	50,000
			60,000	60,000	10,000	20.00%	50,000

Washington County, Maryland
General Fund Revenues - Proposed Draft 3
FY 2024

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<u>Weed Control</u>							
4-9	403120	Weed Control Fees	317,550	317,550	40	0.01%	317,510
			317,550	317,550	40	0.01%	317,510
<u>General</u>							
4-9	403020	Election Filing Fees	0	0	(100)	(100.00)%	100
4-9	403135	Sheriff Auxiliary	50,000	50,000	0	0.00%	50,000
4-9	404510	Rental - Building	0	0	(70,000)	(100.00)%	70,000
4-9	404511	Lease Income	70,000	70,000	70,000	100.00%	0
4-9	485000	Reimburse Administrative	6,500	6,500	0	0.00%	6,500
4-9	490000	Miscellaneous	200,000	200,000	50,000	33.33%	150,000
4-9	490010	Gain or Loss on Sale of Asset	50,000	50,000	0	0.00%	50,000
4-9	490080	Bad Check Fees	750	750	0	0.00%	750
4-9	490200	Registration Fees	3,000	3,000	0	0.00%	3,000
4-9	490210	Sponsorships	24,000	24,000	0	0.00%	24,000
			404,250	404,250	49,900	14.08%	354,350
<u>Engineering</u>							
4-12	440110	Review Fees	100,000	100,000	0	0.00%	100,000
4-12	440110	Drawings/Blue Line Prints	2,000	2,000	0	0.00%	2,000
			102,000	102,000	0	0.00%	102,000
<u>Permits & Inspections</u>							
4-13	401070	Building Permits - Residential	135,000	135,000	(13,500)	(9.09)%	148,500
4-13	401080	Building Permits - Commercial	200,000	200,000	25,000	14.29%	175,000
4-13	401085	Municipal Fees	10,000	10,000	(2,000)	(16.67)%	12,000
4-13	401090	Electrical License Fees	70,000	70,000	0	0.00%	70,000
4-13	401100	Electrical Permit - Residential	160,000	160,000	(20,000)	100.00%	180,000
4-13	401110	Electrical Permit - Commercial	117,000	117,000	0	0.00%	117,000
4-13	401115	HVAC Registration Fees	12,000	12,000	7,000	140.00%	5,000
4-13	401120	HVAC Permit - Residential	75,000	75,000	(10,500)	(12.28)%	85,500
4-13	401130	HVAC Permit - Commercial	42,300	42,300	0	0.00%	42,300
4-13	401140	Other Permit Fees	30,000	30,000	(7,500)	(20.00)%	37,500
4-13	401145	Temp. Occupancy Fee - Comm.	1,250	1,250	350	38.89%	900
4-13	401160	Plumbing Licenses Fees	20,000	20,000	13,500	207.69%	6,500
4-13	401170	Plumbing Permits - Residential	80,000	80,000	(19,000)	(19.19)%	99,000
4-13	401180	Plumbing Permits - Commercial	37,800	37,800	0	0.00%	37,800
4-13	403035	Technology Fees	60,000	60,000	0	0.00%	60,000
4-13	403045	Review Fees	5,000	5,000	(2,000)	(28.57)%	7,000
4-13	440110	Drawings/Blue Line Prints	100	100	0	0.00%	100
			1,055,450	1,055,450	(28,650)	(2.64)%	1,084,100

Washington County, Maryland
General Fund Revenues - Proposed Draft 3
FY 2024

Page	Account Number	Funding Source	FY 2024 Requested Budget	FY 2024 Proposed Budget	\$ Change	% Change	FY 2023 Operating Budget Approved
<u>Planning and Zoning</u>							
4-15	401040	Miscellaneous Licenses	700	700	0	0.00%	700
4-15	401140	Other Permit Fees	3,000	3,000	3,000	100.00%	0
4-15	402020	Fines and Forfeitures	1,000	1,000	0	0.00%	1,000
4-15	403030	Zoning Appeals	14,000	14,000	2,000	16.67%	12,000
4-15	403035	Technology fees	6,000	6,000	0	0.00%	6,000
4-15	403040	Rezoning	7,000	7,000	0	0.00%	7,000
4-15	403045	Review Fees	45,000	45,000	(15,000)	(25.00)%	60,000
4-15	403050	Development Fees	20,000	20,000	20,000	100.00%	0
4-15	403055	Other Planning Fees	400	400	0	0.00%	400
4-15	485000	Reimbursed Administrative	100	100	100	100.00%	0
4-15	486045	Reimbursed Exp - Other	5,000	5,000	(5,000)	(50.00)%	10,000
			102,200	102,200	5,100	5.25%	97,100
<u>Sheriff - Judicial</u>							
4-17	402010	Peace Order Service	3,000	3,000	0	0.00%	3,000
4-17	403010	Sheriff Fees - Judicial	40,000	40,000	0	0.00%	40,000
			43,000	43,000	0	0.00%	43,000
<u>Sheriff - Process Servers</u>							
4-17	402010	Peace Order Service	115,000	115,000	0	0.00%	115,000
			115,000	115,000	0	0.00%	115,000
<u>Sheriff - Patrol</u>							
4-17	402000	Parking Violations	3,500	3,500	(500)	(12.50)%	4,000
4-17	402040	School Bus Camera Fines	12,000	12,000	(3,000)	(20.00)%	15,000
4-17	403000	Speed Cameras	1,097,780	1,097,780	(183,520)	(14.32)%	1,281,300
4-17	486020	Reimbursed Exp - Patrol	54,300	54,300	(12,700)	(18.96)%	67,000
4-17	490020	Sale of Publications	6,500	6,500	0	0.00%	6,500
			1,174,080	1,174,080	(199,720)	(14.54)%	1,373,800
<u>Sheriff - Central Booking</u>							
4-17	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>							
4-17	403080	Housing Federal Prisoners	450	450	0	0.00%	450
4-17	403090	Housing State Prisoners	175,000	175,000	0	0.00%	175,000
4-17	403100	Home Detention Fees	1,500	1,500	(1,500)	(50.00)%	3,000
4-17	486050	Reimbursed Exp - Detention	500	500	0	0.00%	500
4-17	486055	Alien Inmate Reimbursement	25,000	25,000	25,000	100.00%	0
4-17	486060	Soc Sec Inc Reimbursement	10,000	10,000	0	0.00%	10,000
			212,450	212,450	23,500	12.44%	188,950

Washington County, Maryland
General Fund Revenues - Proposed Draft 3
FY 2024

Page	Account Number	Funding Source	FY 2024 Requested Budget	FY 2024 Proposed Budget	\$ Change	% Change	FY 2023 Operating Budget Approved
		<u>Sheriff - Day Reporting Center</u>					
4-17	403075	Day Reporting Fees	7,500	7,500	0	0.00%	7,500
			7,500	7,500	0	0.00%	7,500
		<u>Sheriff - Narcotics Task Force</u>					
4-17	486030	Reimbursed Exp - NTF	408,450	408,450	(4,070)	(0.99)%	412,520
			408,450	408,450	(4,070)	(0.99)%	412,520
		<u>Sheriff - Washington County Police Academy</u>					
4-17	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>					
4-18	403060	Alarm Termination Fee	20,000	20,000	0	0.00%	20,000
4-18	486040	Reimbursed Exp - Emer Mgmnt	405,630	405,630	0	0.00%	405,630
4-18	403070	EMCS Salary Reimbursement	15,600	15,600	0	0.00%	15,600
			441,230	441,230	0	0.00%	441,230
		<u>Wireless Communications</u>					
4-18	404511	Lease Income	48,000	48,000	48,000	100.00%	0
4-18	404520	Rental - Other	0	0	(46,000)	(100.00)%	46,000
			48,000	48,000	2,000	4.35%	46,000
		<u>Parks</u>					
		<u>Buildings, Grounds, & Facilities</u>					
4-21	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>					
4-21	404100	Swimming Pool Fees	35,000	35,000	(22,000)	(38.60)%	57,000
4-21	40411	Swimming Pool - Concession Fee	12,000	12,000	(3,000)	(20.00)%	15,000
			47,000	47,000	(25,000)	(34.72)%	72,000
		<u>Parks and Recreation</u>					
4-21	404000	Sale of Wood	900	900	(7,100)	(88.75)%	8,000
4-21	404010	Rental Fees	40,000	40,000	5,000	14.29%	35,000
4-21	404020	Ballfield Fees	8,000	8,000	0	0.00%	8,000
4-21	404030	Ballfield Lighting Fees	1,000	1,000	0	0.00%	1,000
4-21	404040	Concession Fees	2,500	2,500	(2,500)	(50.00)%	5,000
4-21	404300	Program Fees	350,000	350,000	50,000	16.67%	300,000
4-21	490060	Park Contrib from Residents	1,000	1,000	0	0.00%	1,000
			403,400	403,400	45,400	12.68%	358,000
Total Charges for Services			5,155,200	5,155,200	(68,700)	(1.32)%	5,223,900

Washington County, Maryland
General Fund Revenues - Proposed Draft 3
FY 2024

Page	Account Number	Funding Source	FY 2024 Requested Budget	FY 2024 Proposed Budget	\$ Change	% Change	FY 2023 Operating Budget Approved
		<u>Grants</u>					
4-23	495000	Operating Grants	640,000	350,000	60,000	20.69%	290,000
4-23	496110	State Aid - Police Protection	1,140,000	1,140,000	419,000	58.11%	721,000
4-23	496115	SAFER	2,020,190	2,020,190	(673,400)	(25.00)%	2,693,590
4-23	496120	911 Fees	1,350,000	1,350,000	93,000	7.40%	1,257,000
4-23	401190	Marriage Licenses	50,000	50,000	0	0.00%	50,000
4-23	401210	Trader's License	200,000	200,000	0	0.00%	200,000
4-23	402020	Fines & Forfeitures	20,000	20,000	0	0.00%	20,000
4-23	403130	Marriage Ceremony Fees	3,000	3,000	0	0.00%	3,000
4-23	496130	State Park Fees	150,000	150,000	50,000	50.00%	100,000
		Total Grants for Operations	5,573,190	5,283,190	(51,400)	(0.96)%	5,334,590
		Total Program Revenues	10,728,390	10,438,390	(120,100)	(1.14)%	10,558,490
		Total General Fund Proposed Revenue	281,037,330	281,060,350	18,246,220	6.94%	262,814,130

Washington County, Maryland
General Fund Expenditures - Proposed Draft 3
FY2024

Page	Cost Center	Department/Agency	FY 2024 Requested Budget	Adjustment	FY 2024 Proposed Budget	\$ Change	% Change	FY 2023 Operating Budget Approved
<u>Education</u>								
<u>Direct Primary</u>								
5-1	90000	Board of Education	117,024,550	(7,954,190)	109,070,360	0	0.00%	109,070,360
			117,024,550	0	109,070,360	0	0.00%	109,070,360
<u>Secondary</u>								
5-3	90040	Hagerstown Community College	10,236,290	0	10,236,290	201,000	2.00%	10,035,290
			10,236,290	0	10,236,290	201,000	2.00%	10,035,290
<u>Other Education</u>								
5-5	93400	Free Library	3,560,710	(90,000)	3,470,710	95,000	2.81%	3,375,710
5-7	10990	Clear Spring Library Building	12,270	0	12,270	1,270	11.55%	11,000
5-9	10991	Smithsburg Library Building	11,000	0	11,000	0	0.00%	11,000
5-11	10992	Boonsboro Library Building	11,500	0	11,500	500	4.55%	11,000
5-13	10993	Hancock Library Building	11,000	0	11,000	0	0.00%	11,000
			3,606,480	(90,000)	3,516,480	96,770	2.83%	3,419,710
Total Education			130,867,320	(8,044,190)	122,823,130	297,770	0.24%	122,525,360
<u>Public Safety</u>								
<u>Sheriff</u>								
5-15	11300	Judicial	4,014,070	(1,510)	4,012,560	515,740	14.75%	3,496,820
5-26	11305	Process Server	154,020	4,340	158,360	20,480	14.85%	137,880
5-29	11310	Patrol	16,112,190	(42,750)	16,069,440	1,491,900	10.23%	14,577,540
5-44	11311	Sheriff Auxiliary	50,000	0	50,000	0	0.00%	50,000
5-46	11315	Central Booking	1,515,380	(20,660)	1,494,720	151,830	11.31%	1,342,890
5-53	11320	Detention Center	21,388,860	(136,770)	21,252,090	2,545,790	13.61%	18,706,300
5-69	11321	Day Reporting Center	509,070	(2,670)	506,400	14,120	2.87%	492,280
5-76	11330	Narcotics Task Force	1,032,610	7,670	1,040,280	(11,030)	(1.05)%	1,051,310
5-86	11335	WC Police Academy	59,840	0	59,840	0	0.00%	59,840
			44,836,040	(192,350)	44,643,690	4,728,830	11.85%	39,914,860
<u>Emergency Services</u>								
5-92	11420	Air Unit	113,480	(39,510)	73,970	41,620	128.66%	32,350
5-99	11430	Special Operations	515,530	(301,420)	214,110	(19,760)	(8.45)%	233,870
5-112	11440	911 Communications	6,610,090	75,860	6,685,950	410,320	6.54%	6,275,630
5-122	11520	EMS Operations	3,953,140	(184,170)	3,768,970	1,045,170	38.37%	2,723,800
5-140	11525	Fire Operations	7,852,960	(1,282,670)	6,570,290	1,278,260	24.15%	5,292,030
5-160	11535	Public Safety Training Center	927,910	32,440	960,350	210,210	28.02%	750,140
5-173	93110	Civil Air Patrol	4,000	0	4,000	0	0.00%	4,000
5-175	93130	Fire & Rescue Volunteer Services	10,785,500	(148,030)	10,637,470	247,780	2.38%	10,389,690
			30,762,610	(1,847,500)	28,915,110	3,213,600	12.50%	25,701,510
<u>Other Public Safety</u>								
5-192	11530	Emergency Management	274,070	2,470	276,540	46,890	20.42%	229,650
5-198	93100	Humane Society of WC	1,531,530	0	1,531,530	44,610	3.00%	1,486,920
			1,805,600	2,470	1,808,070	91,500	5.33%	1,716,570
Total Public Safety			77,404,250	(2,037,380)	75,366,870	8,033,930	11.93%	67,332,940

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Operating and Capital Transfers

Operating

5-200	91020	Highway	10,096,340	0	10,096,340	810,990	8.73%	9,285,350
5-202	91021	Solid Waste	450,000	0	450,000	0	0.00%	450,000
5-204	91023	Agricultural Education Center	238,200	0	238,200	21,430	9.89%	216,770
5-206	91024	Grant Management	387,640	0	387,640	74,250	23.69%	313,390
5-208	91028	Land Preservation	53,530	0	53,530	12,150	29.36%	41,380
5-210	91029	HEPMPO	5,130	0	5,130	(570)	(10.00)%	5,700
5-212	91040	Utility Administration	702,970	0	702,970	185,860	35.94%	517,110
5-214	91041	Water	821,580	(71,010)	750,570	520,530	226.28%	230,040
5-216	91044	Transit	1,052,540	0	1,052,540	0	0.00%	1,052,540
5-218	91046	Golf Course	433,690	0	433,690	113,980	35.65%	319,710
5-220	92010	Muni. in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
			14,280,170	(71,010)	14,209,160	1,738,620	13.94%	12,470,540

Capital

5-222	91230	Capital Improvement Fund	6,250,000	0	6,250,000	1,322,000	26.83%	4,928,000
5-224	12700	Debt Service	15,779,240	0	15,779,240	499,250	3.27%	15,279,990
			22,029,240	0	22,029,240	1,821,250	9.01%	20,207,990

Total Operating/Capital Transfers			36,309,410	(71,010)	36,238,400	3,559,870	10.89%	32,678,530
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General Government

Courts

5-226	10200	Circuit Court	2,367,630	19,210	2,386,840	246,190	11.50%	2,140,650
5-235	10210	Orphans Court	36,150	0	36,150	(380)	(1.04)%	36,530
5-237	10220	State's Attorney	4,893,790	55,910	4,949,700	725,170	17.17%	4,224,530
			7,297,570	75,120	7,372,690	970,980	15.17%	6,401,710

State

5-248	10400	Election Board	2,372,070	(105,980)	2,266,090	(118,170)	(4.96)%	2,384,260
5-262	12300	Soil Conservation	374,410	(10,400)	364,010	8,920	2.51%	355,090
5-264	12400	Weed Control	317,550	0	317,550	40	0.01%	317,510
5-269	12410	Environmental Pest Management	45,500	0	45,500	0	0.00%	45,500
5-271	94000	Health Department	2,339,270	0	2,339,270	0	0.00%	2,339,270
5-273	94010	Social Services	561,640	(55,310)	506,330	0	0.00%	506,330
5-275	94020	University of MD Extension	279,040	0	279,040	14,860	5.62%	264,180
5-277	94030	County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
			6,328,210	(171,690)	6,156,520	(94,350)	(1.51)%	6,250,870

Community Funding

5-279	93000	Community Funding	1,000,000	0	1,000,000	226,000	29.20%	774,000
			1,000,000	0	1,000,000	226,000	29.20%	774,000

County Administrator

5-281	10300	County Administrator	426,220	750	426,970	38,950	10.04%	388,020
5-288	10310	Public Relations and Marketing	550,070	0	550,070	45,480	9.01%	504,590
5-294	12500	Business Development	972,230	(134,670)	837,560	87,800	11.71%	749,760
			1,948,520	(133,920)	1,814,600	172,230	10.49%	1,642,370

General Operations

5-305	10100	County Commissioners	356,140	0	356,140	(20,780)	(5.51)%	376,920
5-309	10110	County Clerk	166,260	0	166,260	18,300	12.37%	147,960

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5-313	10530	Treasurer	599,110	(72,990)	526,120	(34,780)	(6.20)%	560,900
5-321	10600	County Attorney	912,770	3,800	916,570	112,360	13.97%	804,210
5-327	10700	Human Resources	1,373,760	3,830	1,377,590	207,490	17.73%	1,170,100
5-335	11200	General Operations	471,700	3,131,140	3,602,840	2,185,750	154.24%	1,417,090
			3,879,740	3,065,780	6,945,520	2,468,340	55.13%	4,477,180
		<u>Budget and Finance Division</u>						
5-337	10500	Budget and Finance	1,954,410	19,750	1,974,160	218,280	12.43%	1,755,880
5-345	10510	Ind. Accounting & Auditing	80,000	0	80,000	10,000	14.29%	70,000
5-347	10520	Purchasing	636,970	11,360	648,330	86,810	15.46%	561,520
			2,671,380	31,110	2,702,490	315,090	13.20%	2,387,400
		<u>Information Technology</u>						
5-354	11000	Information Technology	4,570,700	(476,070)	4,094,630	684,460	20.07%	3,410,170
5-370	11540	Wireless Communication	1,616,730	3,220	1,619,950	153,930	10.50%	1,466,020
			6,187,430	(472,850)	5,714,580	838,390	17.19%	4,876,190
		<u>Other</u>						
5-377	11100	Women's Commission	2,000	0	2,000	0	0.00%	2,000
5-379	11140	Diversity and Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
5-381	11550	Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
5-383	93230	Commission on Aging	1,800,060	(735,530)	1,064,530	96,770	10.00%	967,760
5-385	93300	Museum of Fine Arts	140,000	(3,380)	136,620	12,420	10.00%	124,200
			1,974,060	(738,910)	1,235,150	109,190	9.70%	1,125,960
		<u>Buildings</u>						
5-387	10900	Martin Luther King Building	129,880	(5,000)	124,880	21,600	20.91%	103,280
5-389	10910	Administration Building	330,410	0	330,410	11,330	3.55%	319,080
5-393	10930	Court House	302,240	0	302,240	10,790	3.70%	291,450
5-395	10940	County Office Building	236,330	0	236,330	5,820	2.52%	230,510
5-398	10950	Administration Annex	124,630	0	124,630	49,130	65.07%	75,500
5-400	10960	Dwyer Center	32,310	0	32,310	30	0.09%	32,280
5-402	10965	Election Board Facility	106,350	0	106,350	7,770	7.88%	98,580
5-404	10970	Central Services	131,230	0	131,230	10	0.01%	131,220
5-407	10980	Rental Properties	6,020	0	6,020	0	0.00%	6,020
5-409	10985	Senior Center Building	12,050	0	12,050	1,050	9.55%	11,000
5-411	11325	Public Facilities Annex	89,810	0	89,810	4,430	5.19%	85,380
			1,501,260	(5,000)	1,496,260	111,960	8.09%	1,384,300
		<u>Parks</u>						
5-413	12000	Martin L. Snook Pool	166,370	2,230	168,600	9,290	5.83%	159,310
5-418	12200	Parks and Recreation	1,713,120	(1,050)	1,712,070	190,860	12.55%	1,521,210
			1,879,490	1,180	1,880,670	200,150	11.91%	1,680,520
		<u>Public Works</u>						
5-425	11600	Public Works	337,720	1,640	339,360	75,370	28.55%	263,990
5-432	11910	Buildings, Grounds & Facilities	2,441,810	(49,860)	2,391,950	104,100	4.55%	2,287,850
			2,779,530	(48,220)	2,731,310	179,470	7.03%	2,551,840
		<u>Plan Review & Permitting, Engineering, Permits and Inspections</u>						
5-444	11620	Engineering	2,963,070	9,550	2,972,620	316,360	11.91%	2,656,260
5-452	11630	Div. of Permits & Inspections	3,127,770	(44,100)	3,083,670	371,630	13.70%	2,712,040
			6,090,840	(34,550)	6,056,290	687,990	12.82%	5,368,300

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<u>Planning and Zoning</u>								
5-463	10800	Planning and Zoning	1,456,910	9,670	1,466,580	165,660	12.73%	1,300,920
5-470	10810	Zoning Appeals	59,290	0	59,290	3,550	6.37%	55,740
			1,516,200	9,670	1,525,870	169,210	12.47%	1,356,660
Total Other Government Programs			45,054,230	1,577,720	46,631,950	6,354,650	15.78%	40,277,300
Total Expenditures			289,635,210	(8,574,860)	281,060,350	18,246,220	6.94%	262,814,130

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	Total	Prior Appr.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Airport</u>												
Air Traffic Control Tower	7,000,000	0	700,000	0	6,300,000	0	0	0	0	0	0	0
T-Hangar 1, 2, & 3 Replacement	532,000	173,000	34,000	35,000	35,000	36,000	37,000	37,000	38,000	38,000	39,000	30,000
Airport Systemic Improvement Projects	1,282,627	99,627	378,000	405,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Airport Security System Enhancements	197,165	177,165	20,000	0	0	0	0	0	0	0	0	0
Capital Equipment - Airport	4,237,567	931,567	195,000	363,000	650,000	1,410,000	40,000	73,000	55,000	300,000	145,000	75,000
Taxiway F Rehabilitation	6,300,000	300,000	6,000,000	0	0	0	0	0	0	0	0	0
Runway 2/20 Rehabilitation	3,847,000	0	323,000	3,524,000	0	0	0	0	0	0	0	0
Runway 9/27 Lighting and Signage Replacement	1,060,000	0	1,060,000	0	0	0	0	0	0	0	0	0
Snow Removal Equipment Storage Building Expansion	3,514,000	0	0	0	0	0	300,000	0	3,214,000	0	0	0
T-Hangar Taxi Lanes Rehabilitation	1,500,000	0	150,000	1,350,000	0	0	0	0	0	0	0	0
Taxiway A Rehabilitation	4,016,000	0	335,000	0	3,681,000	0	0	0	0	0	0	0
Taxiway G Rehabilitation	1,920,000	0	0	0	0	0	0	0	192,000	0	1,728,000	0
Taxiway H Rehabilitation	1,317,000	0	0	108,000	1,209,000	0	0	0	0	0	0	0
Terminal Building Expansion	6,000,000	0	600,000	0	5,400,000	0	0	0	0	0	0	0
Airport	42,723,359	1,681,359	9,795,000	5,785,000	17,325,000	1,496,000	427,000	160,000	3,549,000	388,000	1,962,000	155,000
<u>Bridges</u>												
Bridge Inspection and Inventory	697,806	48,806	175,000	0	24,000	0	200,000	0	25,000	0	225,000	0
Crystal Falls Drive W3051	2,898,500	2,498,500	400,000	0	0	0	0	0	0	0	0	0
Keedysville Road Bridge W5651	2,964,600	2,564,600	400,000	0	0	0	0	0	0	0	0	0
Cleaning & Painting of Steel Bridges	358,000	108,000	100,000	0	0	0	0	150,000	0	0	0	0
Halfway Boulevard Bridges W0912	5,489,000	4,489,000	0	1,000,000	0	0	0	0	0	0	0	0
Country Store Lane Culvert 16/06	335,000	35,000	300,000	0	0	0	0	0	0	0	0	0
Gardenhour Road Bridge W2431	2,695,000	500,000	275,000	0	1,920,000	0	0	0	0	0	0	0
Greenspring Furnace Road Culvert 15/15	567,000	40,000	0	0	265,000	262,000	0	0	0	0	0	0
Kretsinger Road Culvert 14/01	443,000	137,000	306,000	0	0	0	0	0	0	0	0	0
Appletown Road Bridge W2184	979,000	0	0	0	0	0	0	407,000	572,000	0	0	0
Ashton Road Culvert 04/06	559,000	0	0	0	0	0	0	0	42,000	517,000	0	0
Bowie Road Culvert	405,000	0	0	0	0	0	0	405,000	0	0	0	0
Burnside Bridge Road Culvert 01/03	461,000	0	0	0	160,000	301,000	0	0	0	0	0	0
Draper Road Culvert 04/07	589,000	0	0	0	0	0	0	37,000	552,000	0	0	0
Draper Road Culvert 04/08	530,000	0	0	0	0	0	0	0	0	50,000	480,000	0
Greenbrier Road Culvert 16/14	268,000	0	0	0	0	0	0	0	0	268,000	0	0
Gruber Road Bridge 04/10	396,000	0	0	0	0	0	0	0	10,000	386,000	0	0
Harpers Ferry Road Culvert 11/02	757,000	0	0	0	115,000	642,000	0	0	0	0	0	0
Henline Road Culvert 05/05	429,000	0	0	0	0	15,000	414,000	0	0	0	0	0
Hoffman's Inn Road Culvert 05/06	313,000	0	0	0	0	0	0	313,000	0	0	0	0
Lanes Road Culvert 15/12	417,000	0	32,000	385,000	0	0	0	0	0	0	0	0
Long Hollow Road Culvert 05/07	416,000	0	0	0	66,000	350,000	0	0	0	0	0	0
Mercersburg Road Culvert 04/16	484,000	0	0	0	0	0	0	0	0	16,000	468,000	0
Mooresville Road Culvert 15/21	446,000	0	0	0	0	0	0	446,000	0	0	0	0
Poplar Grove Road Bridge W2432	1,955,000	0	0	0	0	0	0	0	0	100,000	1,855,000	0
Remsburg Road Culvert	387,000	0	0	119,000	268,000	0	0	0	0	0	0	0
Rinehart Road Culvert 14/03	465,000	0	0	0	465,000	0	0	0	0	0	0	0
Stone Masonry Bridge Repairs	270,000	0	0	0	0	0	270,000	0	0	0	0	0
Taylors Landing Road Bridge W7101	1,379,000	0	0	0	0	0	0	0	0	35,000	510,000	834,000

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	Total	Prior Appr.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Willow Road Culvert 05/10	323,000	0	0	0	0	0	0	151,000	172,000	0	0	0
Yarrowsburg Road Bridge W6191	2,102,000	0	0	0	0	0	0	620,000	1,482,000	0	0	0
Bridges Total	30,777,906	10,420,906	1,988,000	1,504,000	3,283,000	1,570,000	884,000	2,529,000	2,855,000	1,372,000	3,538,000	834,000
<u>Drainage</u>												
Stream Restoration at Various Locations	2,306,782	1,056,782	0	250,000	0	250,000	0	0	0	350,000	0	400,000
Stormwater Retrofits	14,594,205	5,744,205	700,000	800,000	900,000	900,000	900,000	900,000	900,000	900,000	950,000	1,000,000
Drainage Improvements at Various Locations	850,000	300,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000
Broadfording Church Road Culvert	231,000	0	0	0	57,000	174,000	0	0	0	0	0	0
Draper Road Drainage Improvements	609,000	0	0	0	0	0	0	259,000	350,000	0	0	0
Fort Ritchie Dam Repairs	200,000	0	0	50,000	150,000	0	0	0	0	0	0	0
Harpers Ferry Road Drainage, 3600 Block	525,000	0	0	0	75,000	450,000	0	0	0	0	0	0
Shank Road Drainage	214,000	0	0	0	0	214,000	0	0	0	0	0	0
Trego Mountain Road Drainage	415,000	0	0	0	0	0	0	0	0	0	0	415,000
University Road Culvert	285,000	0	0	0	0	0	285,000	0	0	0	0	0
Drainage Total	20,229,987	7,100,987	750,000	1,150,000	1,232,000	2,038,000	1,235,000	1,209,000	1,300,000	1,300,000	1,025,000	1,890,000
<u>Education</u>												
Board of Education												
Capital Maintenance - BOE	149,435,314	19,518,314	12,791,000	15,060,000	5,152,000	11,536,000	13,915,000	13,125,000	14,033,000	14,507,000	15,218,000	14,580,000
Replacement Elementary School	44,096,000	0	1,500,000	0	19,813,000	19,833,000	2,950,000	0	0	0	0	0
Board of Education	193,531,314	19,518,314	14,291,000	15,060,000	24,965,000	31,369,000	16,865,000	13,125,000	14,033,000	14,507,000	15,218,000	14,580,000
Hagerstown Community College												
Second Entrance Drive Widening Project	6,979,000	5,939,000	1,040,000	0	0	0	0	0	0	0	0	0
ARCC Renovation	14,150,000	0	0	0	0	0	0	0	0	0	1,175,000	12,975,000
ATC Renovation	14,211,000	0	562,000	9,149,000	900,000	900,000	900,000	900,000	900,000	0	0	0
Campus Road & Parking Lot Overlays	1,000,000	0	0	0	0	0	0	500,000	0	500,000	0	0
Career Programs Roof Replacement	4,800,000	0	0	0	0	0	0	0	0	1,231,000	3,569,000	0
NACC Renovation	1,800,000	0	1,800,000	0	0	0	0	0	0	0	0	0
Multi-Roof Project	1,250,000	0	0	500,000	0	500,000	0	0	0	0	0	250,000
Hagerstown Community College	44,190,000	5,939,000	3,402,000	9,649,000	900,000	1,400,000	900,000	1,400,000	900,000	1,731,000	4,744,000	13,225,000
Public Libraries												
Systemic Projects - Library	426,492	76,492	25,000	25,000	30,000	30,000	35,000	35,000	40,000	40,000	45,000	45,000
Williamsport Library Replacement	15,621,000	50,000	0	634,000	1,756,000	9,717,000	3,464,000	0	0	0	0	0
Public Libraries	16,047,492	126,492	25,000	659,000	1,786,000	9,747,000	3,499,000	35,000	40,000	40,000	45,000	45,000
Education Total	253,768,806	25,583,806	17,718,000	25,368,000	27,651,000	42,516,000	21,264,000	14,560,000	14,973,000	16,278,000	20,007,000	27,850,000
<u>General Government</u>												
Cost of Bond Issuance	978,000	80,000	88,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Systemic Improvements - Building	7,768,007	1,068,007	700,000	1,000,000	1,000,000	1,000,000	500,000	500,000	500,000	500,000	500,000	500,000
Facilities Roof Repairs	2,600,000	1,500,000	200,000	200,000	100,000	100,000	100,000	100,000	75,000	75,000	75,000	75,000
Equipment and Vehicle Wash Facility	325,000	75,000	0	250,000	0	0	0	0	0	0	0	0
Information Systems Replacement Program	1,276,653	151,653	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	250,000
Financial System Management & Upgrades	255,709	105,709	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
County Wireless Infrastructure	37,000	17,000	0	20,000	0	0	0	0	0	0	0	0
General - Equipment and Vehicle Replacement Program	1,936,195	936,195	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Courthouse Courtroom 1 Renovation	1,300,000	0	0	0	0	0	0	0	0	150,000	1,150,000	0
Stormwater Management and Watershed Services Office Building	1,100,000	0	200,000	900,000	0	0	0	0	0	0	0	0
General Government Total	17,576,564	3,933,564	1,378,000	2,675,000	1,405,000	1,405,000	905,000	905,000	880,000	1,030,000	2,030,000	1,030,000

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	Total	Prior Appr.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Parks and Recreation</u>												
Black Rock Capital Equipment Program	389,618	54,618	25,000	100,000	25,000	25,000	25,000	25,000	25,000	25,000	30,000	30,000
Agriculture Education Center Indoor Multipurpose Building	8,670,000	4,050,000	550,000	1,270,000	2,800,000	0	0	0	0	0	0	0
Hardcourt Playing Surfaces	339,963	204,963	0	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Ag Center Land Development	2,198,000	198,000	0	1,000,000	1,000,000	0	0	0	0	0	0	0
Park Equipment/Surfacing Replacement, Various Locations	1,400,731	700,731	0	0	175,000	0	175,000	0	175,000	0	175,000	0
Parking Lot Repair/Overlay, Various Locations	525,896	75,896	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Antietam Creek Water Trail	357,000	242,000	15,000	50,000	50,000	0	0	0	0	0	0	0
Ag Center Show Area Floor	50,000	0	50,000	0	0	0	0	0	0	0	0	0
Black Rock Bunker Rehabilitation	250,000	0	0	0	250,000	0	0	0	0	0	0	0
Conococheague Creek Water Trail	310,000	0	0	0	10,000	180,000	120,000	0	0	0	0	0
Doubs Woods Disc Golf	50,000	0	0	0	0	0	0	0	0	50,000	0	0
Kemps Mill Park Trails	100,000	0	0	0	100,000	0	0	0	0	0	0	0
Marty Snook Park Multimodal Trail and Parking	700,000	0	0	0	100,000	300,000	300,000	0	0	0	0	0
Marty Snook Park Pool Renovation and Accessible Entrance	750,000	0	0	0	350,000	400,000	0	0	0	0	0	0
Mt. Briar Wetland Preserve Trails and Conservation Area	100,000	0	0	100,000	0	0	0	0	0	0	0	0
North Central County Park	5,400,000	0	0	100,000	0	500,000	800,000	800,000	800,000	800,000	800,000	800,000
Park Entrances and Security Upgrades	200,000	0	0	0	100,000	100,000	0	0	0	0	0	0
Pen Mar-Fort Ritchie-Cascade Trail Connection	290,000	0	0	50,000	120,000	0	120,000	0	0	0	0	0
Recreational Field Bleachers	70,000	0	70,000	0	0	0	0	0	0	0	0	0
Regional Park Dog Park	80,000	0	0	80,000	0	0	0	0	0	0	0	0
Parks and Recreation	22,231,208	5,526,208	710,000	2,815,000	5,145,000	1,570,000	1,605,000	890,000	1,065,000	940,000	1,070,000	895,000
<u>Public Safety</u>												
Detention Center - Systemic Projects	5,272,173	872,173	190,000	700,000	700,000	450,000	500,000	500,000	500,000	550,000	60,000	250,000
Burn Building - PSTC Training Center	2,500,000	1,500,000	1,000,000	0	0	0	0	0	0	0	0	0
Patrol Services Relocation Renovation	17,500,000	500,000	1,100,000	2,900,000	3,000,000	3,000,000	2,000,000	4,000,000	1,000,000	0	0	0
Communication Tower(s) Various	576,806	266,806	90,000	0	110,000	0	110,000	0	0	0	0	0
P25 UHF Public Safety Radio Communications System Upgrade	12,600,000	11,075,000	0	1,525,000	0	0	0	0	0	0	0	0
Portable Radio Replacement Program - Sheriff	1,320,105	114,105	114,000	116,000	118,000	120,000	120,000	122,000	122,000	124,000	124,000	126,000
Portable Radio Replacement Program - Emergency Services	4,435,000	2,435,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Law Enforcement - Vehicle & Equipment Replacement Program	13,274,053	2,065,053	1,129,000	1,000,000	1,030,000	1,060,000	1,090,000	1,120,000	1,150,000	1,180,000	1,210,000	1,240,000
Emergency Services Equipment & Vehicle Program	9,600,089	7,375,089	200,000	205,000	210,000	215,000	220,000	225,000	230,000	235,000	240,000	245,000
Canteen/Rehab Unit Replacement	534,000	90,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	30,000	30,000
Incident Safety Officer Vehicle Replacement Program	176,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Police Indoor Firing Range	750,000	0	0	0	0	0	0	0	0	250,000	250,000	250,000
PSTC Apparatus Operator / Defensive Driving Track	2,250,000	0	250,000	2,000,000	0	0	0	0	0	0	0	0
PSTC Tactical Village / Simulation Training Area	16,750,000	0	2,250,000	0	0	0	0	0	1,960,000	4,043,000	4,143,000	4,354,000
911 Center Building Expansion	1,800,000	0	0	0	0	0	0	0	0	528,000	1,272,000	0
Public Safety	89,338,226	26,309,226	6,587,000	8,710,000	5,432,000	5,109,000	4,304,000	6,231,000	5,226,000	7,174,000	7,545,000	6,711,000
<u>Railroad</u>												
Railroad Crossing Improvements	2,082,450	936,450	0	0	0	200,000	0	250,000	0	300,000	0	396,000
Railroad	2,082,450	936,450	0	0	0	200,000	0	250,000	0	300,000	0	396,000

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	Total	Prior Appr.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Road Improvement</u>												
Intersection & Signal Improvements	2,770,177	520,177	0	750,000	0	0	750,000	0	0	750,000	0	0
Transportation ADA	1,776,774	376,774	100,000	500,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pavement Maintenance and Rehab Program	67,141,399	9,141,399	5,000,000	5,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Longmeadow Road	2,105,000	0	0	0	310,000	432,000	518,000	845,000	0	0	0	0
Eastern Boulevard Extended	10,603,000	0	0	0	359,000	1,970,000	2,700,000	3,324,000	2,250,000	0	0	0
Eastern Blvd Widening Phase I	10,467,100	8,967,100	1,500,000	0	0	0	0	0	0	0	0	0
Eastern Boulevard Widening Phase II	6,772,300	2,691,300	385,000	1,274,000	2,422,000	0	0	0	0	0	0	0
Eastern Blvd at Antietam Drive Improvements	4,506,000	3,006,000	1,000,000	500,000	0	0	0	0	0	0	0	0
Professional Boulevard Extended Phase III	3,353,000	1,853,000	1,500,000	0	0	0	0	0	0	0	0	0
Halfway Boulevard Extended	9,473,000	6,473,000	3,000,000	0	0	0	0	0	0	0	0	0
Wright Road	3,948,000	2,673,000	125,000	650,000	500,000	0	0	0	0	0	0	0
Burnside Bridge Road Spot Improvements	544,000	0	0	0	0	0	544,000	0	0	0	0	0
E. Oak Ridge Drive/South Pointe Signal	461,000	0	0	0	0	0	461,000	0	0	0	0	0
Mt Aetna Road Spot Improvements	2,422,000	0	0	0	0	0	0	0	935,000	1,487,000	0	0
Robinwood Drive Sidewalk Extension	750,000	0	0	0	0	250,000	500,000	0	0	0	0	0
Rockdale Road and Independence Road Spot Improvements	1,025,000	0	0	0	0	0	0	0	0	450,000	575,000	0
Sandstone Drive Spot Improvements	500,000	0	0	0	0	0	0	0	500,000	0	0	0
Highway - Vehicle & Equipment Replacement Program	17,233,161	2,298,161	1,284,000	1,213,000	1,280,000	1,350,000	1,424,000	1,502,000	1,585,000	1,672,000	1,764,000	1,861,000
Road Improvement	145,850,911	37,999,911	13,894,000	9,887,000	10,971,000	10,102,000	12,997,000	11,771,000	11,370,000	10,459,000	8,439,000	7,961,000
<u>Solid Waste</u>												
Contingency - Solid Waste	604,042	64,042	30,000	35,000	35,000	60,000	60,000	62,000	63,000	64,000	65,000	66,000
SW Equipment & Vehicle Replacement	430,674	72,674	34,000	34,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000
40 West Landfill - Cell 5 Construction	4,083,000	0	440,000	3,472,000	171,000	0	0	0	0	0	0	0
40 West Landfill Pretreatment Facility	10,600,000	0	500,000	5,100,000	5,000,000	0	0	0	0	0	0	0
Mechanics Crane Truck Replacement	150,000	0	150,000	0	0	0	0	0	0	0	0	0
Solid Waste	15,867,716	136,716	1,154,000	8,641,000	5,241,000	95,000	95,000	97,000	98,000	99,000	105,000	106,000
<u>Transit</u>												
Vehicle Preventive Maintenance	3,495,307	495,307	0	0	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
Fixed Route Bus Replacement Program	5,842,317	2,242,317	0	0	0	900,000	0	0	0	0	0	2,700,000
ADA Bus Replacement	632,305	2,305	0	0	105,000	0	210,000	0	0	105,000	0	210,000
Support Vehicles	113,848	73,848	40,000	0	0	0	0	0	0	0	0	0
Transportation Development Plan	225,000	0	125,000	0	0	0	0	100,000	0	0	0	0
Transit	10,308,777	2,813,777	165,000	0	480,000	1,275,000	585,000	475,000	375,000	480,000	375,000	3,285,000
<u>Water Quality</u>												
<u>Utility Administration</u>												
Contingency - Utility Admin	172,177	44,177	0	0	0	0	0	0	31,000	32,000	32,000	33,000
General Building Improvements	964,000	70,000	400,000	494,000	0	0	0	0	0	0	0	0
Lab Equipment Replacement	436,117	185,117	30,000	23,000	24,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000
WQ Equip/Vehicle Replacement Program	1,194,162	289,162	80,000	85,000	85,000	90,000	90,000	95,000	95,000	95,000	95,000	95,000
SCADA Replacement	250,000	0	250,000	0	0	0	0	0	0	0	0	0
Utility Administration	3,016,456	588,456	760,000	602,000	109,000	114,000	115,000	120,000	151,000	152,000	152,000	153,000

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	Total	Prior Appr.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
<u>Sewer</u>												
Contingency - Sewer	226,939	26,939	0	0	0	0	0	0	50,000	50,000	50,000	50,000
Replace Grinder Pumps	1,190,000	125,000	125,000	125,000	125,000	125,000	90,000	95,000	95,000	95,000	95,000	95,000
Pump Station Upgrades - Various Stations	5,755,447	2,320,447	100,000	200,000	885,000	0	750,000	0	750,000	0	750,000	0
Collection System Rehabilitation Project	3,976,121	156,121	0	670,000	0	900,000	0	750,000	0	750,000	0	750,000
Sandy Hook Collection System Upgrades	175,000	125,000	25,000	25,000	0	0	0	0	0	0	0	0
Smithsburg WWTP ENR Upgrade	26,881,087	11,381,087	0	0	0	0	0	0	5,500,000	5,000,000	5,000,000	0
General WwTP Improvements	1,122,500	22,500	250,000	300,000	250,000	300,000	0	0	0	0	0	0
Heavy Sewer EQP and VEH Replacement	1,280,807	345,807	200,000	200,000	200,000	105,000	35,000	35,000	40,000	40,000	40,000	40,000
Potomac Edison Pump Station & Force Main	1,700,000	0	0	0	0	0	1,700,000	0	0	0	0	0
Sewer Fund	42,307,901	14,502,901	700,000	1,520,000	1,460,000	1,430,000	2,575,000	880,000	6,435,000	5,935,000	5,935,000	935,000
<u>Water</u>												
Sharpsburg Water Meter Cradle Replacement	1,000,000	1,000,000	0	0	0	0	0	0	0	0	0	0
Water Meter Replacement	293,239	143,239	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
WQ Main Replacement	2,366,000	566,000	100,000	100,000	0	0	100,000	0	500,000	500,000	500,000	0
Sharpsburg Water Treatment Plant	645,336	55,336	0	0	590,000	0	0	0	0	0	0	0
General WTP Improvements	1,434,342	254,342	290,000	0	0	290,000	0	0	250,000	250,000	0	100,000
Highfield/Sharpsburg Water Storage Tank	336,000	0	0	0	0	0	0	0	336,000	0	0	0
Water Fund	6,074,917	2,018,917	405,000	115,000	605,000	305,000	115,000	15,000	1,101,000	765,000	515,000	115,000
Water Quality	51,399,274	17,110,274	1,865,000	2,237,000	2,174,000	1,849,000	2,805,000	1,015,000	7,687,000	6,852,000	6,602,000	1,203,000
TOTAL	702,155,184	139,553,184	56,004,000	68,772,000	80,339,000	69,225,000	47,106,000	40,092,000	49,378,000	46,672,000	52,698,000	52,316,000

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	Total	Prior Appr.	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Funding Sources												
General Fund	108,887,408	40,137,408	6,250,000	6,500,000	6,500,000	6,750,000	6,750,000	7,000,000	7,000,000	7,250,000	7,250,000	7,500,000
Highway Fund	5,319,000	319,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Cascade Fund	12,342	12,342	0	0	0	0	0	0	0	0	0	0
Solid Waste Fund	1,145,042	97,042	214,000	69,000	70,000	95,000	95,000	97,000	98,000	99,000	105,000	106,000
Utility Admin Fund	2,070,056	536,056	360,000	108,000	109,000	114,000	115,000	120,000	151,000	152,000	152,000	153,000
Water Fund	743,239	268,239	340,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Sewer Fund	4,594,116	2,344,116	350,000	350,000	325,000	230,000	125,000	130,000	185,000	185,000	185,000	185,000
Airport Fund	3,957,860	461,860	951,000	785,000	627,000	157,000	157,000	107,000	271,000	103,000	183,000	155,000
Tax-Supported Bond	164,383,128	27,383,128	12,000,000	13,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Self-Supported Bond	48,410,951	6,022,951	2,055,000	10,011,000	6,896,000	1,175,000	825,000	490,000	7,336,000	6,500,000	6,250,000	850,000
State Loan	3,972,170	3,972,170	0	0	0	0	0	0	0	0	0	0
Transfer Tax	26,002,606	5,002,606	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excise Tax - Schools	1,487,031	567,031	0	0	385,000	385,000	150,000	0	0	0	0	0
Excise Tax - Roads	1,747,620	487,620	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
Excise Tax - Other	319,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Excise Tax - Library	110,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Excise Tax - Non-Residential	854,473	354,473	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
APFO Fees - Roads	405,644	405,644	0	0	0	0	0	0	0	0	0	0
Capital Reserve - General	35,096,000	1,122,000	6,500,000	3,084,000	7,392,000	5,348,000	3,260,000	1,781,000	1,890,000	2,777,000	1,942,000	0
Capital Reserve - Transfer Tax	5,795,000	500,000	0	915,000	1,380,000	1,000,000	0	2,000,000	0	0	0	0
Capital Reserve - Excise Tax - Schools	1,770,000	0	0	0	770,000	1,000,000	0	0	0	0	0	0
Capital Reserve - Excise Tax - Non-Residential	5,797,812	272,812	0	1,525,000	1,000,000	3,000,000	0	0	0	0	0	0
Capital Reserve - Excise Tax - Non-Residential	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
Federal Grant	77,423,034	27,440,034	9,502,000	5,464,000	18,091,000	2,619,000	1,224,000	1,106,000	4,730,000	834,000	3,605,000	2,808,000
State Grant	192,983,437	20,685,437	12,722,000	23,800,000	19,814,000	29,622,000	15,975,000	10,531,000	10,987,000	12,042,000	15,991,000	20,814,000
Contributions	7,868,215	1,122,215	1,045,000	431,000	250,000	0	1,700,000	0	0	0	305,000	3,015,000
TOTAL	702,155,184	139,553,184	56,004,000	68,772,000	80,339,000	69,225,000	47,106,000	40,092,000	49,378,000	46,672,000	52,698,000	52,316,000

Washington County, Maryland
Summary for All Funds
FY24 Proposed

	FY23	FY24	<u>FY23 vs. FY24</u>	
	Operating Budget	Operating Budget	\$ Change	% Change
	Approved	Proposed		
Operating Funds:				
Major Operating Funds:				
General Fund	\$262,814,130	\$281,060,350	\$18,246,220	6.94%
Highway Fund	\$11,769,470	\$13,042,150	\$1,272,680	10.81%
Solid Waste Fund	\$9,056,160	\$9,874,630	\$818,470	9.04%
Utility Administration Fund	\$5,128,950	\$5,937,750	\$808,800	15.77%
Water Fund	\$1,209,420	\$1,755,960	\$546,540	45.19%
Sewer Fund	\$12,092,680	\$13,863,400	\$1,770,720	14.64%
Pretreatment Fund	\$472,860	\$345,600	\$(127,260)	(26.91)%
Public Transit Fund	\$2,885,310	\$3,133,780	\$248,470	8.61%
Airport Fund	\$2,180,910	\$3,095,120	\$914,210	41.92%
Black Rock Golf Course Fund	\$1,186,120	\$1,356,720	\$170,600	14.38%
	\$308,796,010	\$333,465,460	\$24,669,450	7.99%
Restricted Funds:				
Hotel Rental Tax Fund	\$2,000,000	\$2,000,000	\$0	0.00%
Cascade Town Centre Fund	\$157,650	\$132,450	\$(25,200)	(15.98)%
Agricultural Education Center Fund	\$248,270	\$290,100	\$41,830	16.85%
Grant Management Fund	\$451,420	\$525,670	\$74,250	16.45%
Inmate Welfare Fund	\$547,320	\$564,090	\$16,770	3.06%
Gaming Fund	\$2,491,000	\$2,295,370	\$(195,630)	(7.85)%
Land Preservation Fund	\$2,458,250	\$2,519,700	\$61,450	2.50%
HEPMPO Fund	\$584,570	\$573,110	\$(11,460)	(1.96)%
Contraband Fund	\$5,070	\$0	\$(5,070)	(100.00)%
	\$8,943,550	\$8,900,490	\$(43,060)	(0.48)%
Total Operating Funds	\$317,739,560	\$342,365,950	\$24,626,390	7.75%
Capital Funds:				
Capital Improvement Plan	\$65,402,000	\$56,004,000	\$(9,398,000)	(14.37)%
Total Budgeted Funds	\$383,141,560	\$398,369,950	\$15,228,390	3.97%

Washington County Government
FY 2024 Revised Salary Scale
7/1/2023

Full Time and Part Time Regular Employees																					
% Chg Bet Grds	GRADE	1.0%			STEP																
		Sal Scale Adjust			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Prior Base	Base	% Chg	Base	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%
8.03%	22	115,294	115,294		116,438	119,350	122,325	125,382	128,523	131,726	135,013	138,382	141,835	145,371	149,011	152,734	156,562	160,472	164,486	168,605	172,827
		55.43	55.43	0.00%	55.98	57.38	58.81	60.28	61.79	63.33	64.91	66.53	68.19	69.89	71.64	73.43	75.27	77.15	79.08	81.06	83.09
8.00%	21	106,725	106,725		107,786	110,490	113,256	116,085	118,997	121,971	125,029	128,149	131,352	134,638	138,008	141,461	144,997	148,616	152,339	156,146	160,056
		51.31	51.31	0.00%	51.82	53.12	54.45	55.81	57.21	58.64	60.11	61.61	63.15	64.73	66.35	68.01	69.71	71.45	73.24	75.07	76.95
7.98%	20	98,821	98,821		99,819	102,315	104,874	107,494	110,178	112,923	115,752	118,643	121,618	124,654	127,774	130,978	134,243	137,592	141,024	144,560	148,179
		47.51	47.51	0.00%	47.99	49.19	50.42	51.68	52.97	54.29	55.65	57.04	58.47	59.93	61.43	62.97	64.54	66.15	67.80	69.50	71.24
8.06%	19	91,520	91,520		92,435	94,744	97,115	99,549	102,045	104,603	107,224	109,907	112,653	115,461	118,352	121,306	124,342	127,442	130,624	133,890	137,238
		44.00	44.00	0.00%	44.44	45.55	46.69	47.86	49.06	50.29	51.55	52.84	54.16	55.51	56.90	58.32	59.78	61.27	62.80	64.37	65.98
7.98%	18	84,698	84,698		85,550	87,693	89,877	92,123	94,432	96,803	99,216	101,691	104,229	106,829	109,491	112,237	115,045	117,915	120,869	123,885	126,984
		40.72	40.72	0.00%	41.13	42.16	43.21	44.29	45.40	46.54	47.70	48.89	50.11	51.36	52.64	53.96	55.31	56.69	58.11	59.56	61.05
7.96%	17	78,437	78,437		79,227	81,203	83,242	85,322	87,464	89,648	91,894	94,182	96,533	98,946	101,421	103,958	106,551	109,221	111,946	114,754	117,624
		37.71	37.71	0.00%	38.09	39.04	40.02	41.02	42.05	43.10	44.18	45.28	46.41	47.57	48.76	49.98	51.23	52.51	53.82	55.17	56.55
7.98%	16	72,654	72,654		73,382	75,213	77,085	79,019	80,995	83,013	85,093	87,214	89,398	91,624	93,912	96,262	98,675	101,150	103,688	106,288	108,950
		34.93	34.93	0.00%	35.28	36.16	37.06	37.99	38.94	39.91	40.91	41.93	42.98	44.05	45.15	46.28	47.44	48.63	49.85	51.10	52.38
8.01%	15	67,288	67,288		67,954	69,659	71,406	73,195	75,026	76,898	78,811	80,787	82,805	84,885	87,006	89,190	91,416	93,704	96,054	98,446	100,901
		32.35	32.35	0.00%	32.67	33.49	34.33	35.19	36.07	36.97	37.89	38.84	39.81	40.81	41.83	42.88	43.95	45.05	46.18	47.33	48.51
8.01%	14	62,296	62,296		62,920	64,501	66,123	67,766	69,451	71,178	72,966	74,797	76,669	78,582	80,538	82,555	84,614	86,736	88,899	91,125	93,413
		29.95	29.95	0.00%	30.25	31.01	31.79	32.58	33.39	34.22	35.08	35.96	36.86	37.78	38.72	39.69	40.68	41.70	42.74	43.81	44.91
7.72%	13	57,678	57,678		58,261	59,717	61,214	62,754	64,314	65,915	67,558	69,243	70,970	72,738	74,547	76,419	78,333	80,288	82,306	84,365	86,466
		27.73	27.73	0.00%	28.01	28.71	29.43	30.17	30.92	31.69	32.48	33.29	34.12	34.97	35.84	36.74	37.66	38.60	39.57	40.56	41.57
7.00%	12	53,414	53,414		54,080	55,432	56,826	58,240	59,696	61,194	62,733	64,293	65,894	67,538	69,222	70,949	72,717	74,526	76,398	78,312	80,267
		25.68	25.74	0.24%	26.00	26.65	27.32	28.00	28.70	29,42	30.16	30.91	31.68	32.47	33.28	34.11	34.96	35.83	36.73	37.65	38.59
7.00%	11	49,421	50,040		50,544	51,813	53,102	54,434	55,786	57,179	58,614	60,070	61,568	63,107	64,688	66,310	67,974	69,680	71,427	73,216	75,046
		23.76	24.06	1.25%	24.30	24.91	25.53	26.17	26.82	27.49	28.18	28.88	29.60	30.34	31.10	31.88	32.68	33.50	34.34	35.20	36.08
6.00%	10	45,802	46,766		47,327	48,422	49,629	50,877	52,146	53,456	54,787	56,160	57,574	59,010	60,486	62,005	63,565	65,146	66,768	68,432	70,138
		22.02	22.48	2.11%	22.71	23.28	23.86	24.46	25.07	25.70	26.34	27.00	27.68	28.37	29.08	29.81	30.56	31.32	32.10	32.90	33.72
6.00%	9	42,370	44,119		44,554	45,677	46,821	47,986	49,192	50,419	51,688	52,978	54,309	55,661	57,054	58,490	59,946	61,443	62,982	64,563	66,186
		20.37	21.21	4.13%	21.42	21.96	22.51	23.07	23.65	24.24	24.85	25.47	26.11	26.76	27.43	28.12	28.82	29.54	30.28	31.04	31.82
6.00%	8	39,270	41,622		42,037	43,098	44,179	45,282	46,405	47,570	48,755	49,982	51,230	52,520	53,805	55,182	56,555	57,970	59,426	60,902	62,421
		18.88	20.01	5.99%	20.21	20.72	21.24	21.77	22.31	22.87	23.44	24.03	24.63	25.25	25.88	26.53	27.19	27.87	28.57	29.28	30.01
5.00%	7	36,358	39,266		39,666	40,664	41,683	42,723	43,784	44,886	46,010	47,154	48,339	49,546	50,794	52,062	53,373	54,704	56,077	57,470	58,906
		17.48	18.88	8.00%	19.07	19.55	20.04	20.54	21.05	21.58	22.12	22.67	23.24	23.82	24.42	25.03	25.66	26.30	26.96	27.63	28.32
5.00%	6	33,634	37,396		37,773	38,709	39,686	40,685	41,704	42,744	43,805	44,907	46,030	47,174	48,360	49,566	50,814	52,083	53,394	54,725	56,098
		16.17	17.98	11.19%	18.16	18.61	19.08	19.56	20.05	20.55	21.06	21.59	22.13	22.68	23.25	23.83	24.43	25.04	25.67	26.31	26.97
4.00%	5	31,158	35,615		35,963	36,858	37,773	38,709	39,686	40,685	41,704	42,744	43,805	44,907	46,030	47,174	48,360	49,566	50,814	52,083	53,394
		14.98	17.12	14.30%	17.29	17.72	18.16	18.61	19.08	19.56	20.05	20.55	21.06	21.59	22.13	22.68	23.25	23.83	24.43	25.04	25.67
4.00%	4	28,829	34,245		34,590	35,464	36,358	37,274	38,210	39,166	40,144	41,142	42,162	43,222	44,304	45,406	46,550	47,715	48,901	50,128	51,376
		13.86	16.46	18.79%	16.63	17.05	17.48	17.92	18.37	18.83	19.30	19.78	20.27	20.78	21.30	21.83	22.38	22.94	23.51	24.10	24.70
3.50%	3	26,749	32,928		33,259	34,091	34,944	35,818	36,712	37,627	38,563	39,520	40,518	41,538	42,578	43,638	44,720	45,843	46,987	48,152	49,358
		12.86	15.83	23.10%	15.99	16.39	16.80	17.22	17.65	18.09	18.54	19.00	19.48	19.97	20.47	20.98	21.50	22.04	22.59	23.15	23.73
3.00%	2	24,752	31,815		32,136	32,947	33,779	34,632	35,506	36,400	37,315	38,251	39,208	40,186	41,184	42,224	43,285	44,366	45,469	46,613	47,778
		11.90	15.30	28.53%	15.45	15.84	16.24	16.65	17.07	17.50	17.94	18.39	18.85	19.32	19.80	20.30	20.81	21.33	21.86	22.41	22.97
	1	22,922	30,888		31,200	31,990	32,781	33,592	34,424	35,277	36,150	37,045	37,981	38,938	39,915	40,914	41,933	42,973	44,054	45,157	46,280
		11.02	14.85	34.75%	15.00	15.38	15.76	16.15	16.55	16.96	17.38	17.81	18.26	18.72	19.19	19.67	20.16	20.66	21.18	21.71	22.25
Part Time Seasonal Employees																					
% Chg Bet Grds	GRADE	Act Min			Rec Min																
		Act Min			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Prior Base	Base	% Chg	Base	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%
5.00%	P6	39,354	38,893		39,291	40,269	41,267	42,307	43,368	44,450	45,552	46,696	47,861	49,067	50,294	51,542	52,832	54,163	55,515	56,909	58,323
		18.92	18.70	-1.17%	18.89	19.36	19.84	20.34	20.85	21.37	21.90	22.45	23.01	23.59	24.18	24.78	25.40	26.04	26.69	27.36	28.04
4.00%	P5	36,878	37,041		37,419	38,355	39,312	40,290	41,288	42,328	43,389	44,470	45,573	46,717	47,882	49,088	50,315	51,563	52,853	54,184	55,536
		17.73	17.81	0.44%	17.99	18.44	18.90	19.37	19.85	20.35	20.86	21.38	21.91	22.46	23.02	23.60	24.19	24.79	25.41	26.05	



Agenda Report Form

Open Session Item

SUBJECT: FY23 Budget Adjustment – MLK Building and Administration Annex Utilities

PRESENTATION DATE: April 18, 2023

PRESENTATION BY: Michelle Gordon, Chief Financial Officer

RECOMMENDED MOTION: To approve the budget adjustment as presented.

REPORT-IN-BRIEF: Staff is requesting a budget adjustment to increase the FY23 budgeted utility expenses for the MLK building and Administration Annex.

DISCUSSION: The FY23 proposed budgets for utilities were based on a four-year average and took into account forecasted rate changes and other known variables. The MLK building uses oil heat and the price per gallon increased significantly. County staff moved into the new Northern Avenue location in April 2022. The cost of electric and natural gas has been higher than anticipated.

FISCAL IMPACT: \$90,000

CONCURRENCES: Andrew Eshleman, Director of Public Works

ALTERNATIVES: Not approve the budget adjustment.

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

Andrew Eshleman

Digitally signed by Andrew Eshleman
Date: 2023.03.06 08:35:44 -05'00'

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) + / -
545010	10	10950				Admin Annex - Electric	20,000
545020	10	10950				Admin Annex - Natural Gas	30,000
545015	10	10900				MLK - Heating Oil	40,000
400520	10	00000				Recordation Tax	90,000

Explain
Budget Adjustment

Based on year to date actuals, the above utility accounts need to be increased. This is partially due to increases in costs but also because the Admin Annex budget was paying for 2 buildings for a while. Also, the actual costs of the new building are higher than estimated.

Required Action by
County Commissioners

☐ No Approval Required

☒ Approval Required

Approval Date if
Known



Agenda Report Form

Open Session Item

SUBJECT: Contract Renewal (PUR-1417) - Electrician Services at County Facilities

PRESENTATION DATE: April 18, 2023

PRESENTATION BY: Brandi Naugle, CPPB, Buyer, Purchasing Department; Danny Hixon, Deputy Director, Parks and Facilities

RECOMMENDED MOTION: Move to renew the contract for Electrician Services at County Facilities with Kube Electric Company, Inc. (KECI), of Williamsport, MD, per the rates included in its letter dated March 29, 2023. KECI is requesting an approximate 5% increase above the current hourly rates for work performed by an Electrician and an Apprentice during Regular Hours, Evening, Saturdays, Sundays, and Holidays as well as the rate for Consulting and Design Services.

REPORT-IN-BRIEF: On June 4, 2019, the Board originally awarded a contract for the subject services to KECI, at the rates as indicated below and based on a Total Base Bid formula. The contract is a one (1) year contract that commenced on July 1, 2019, with an option by the County to renew for up to four (4) additional consecutive one (1) year periods thereafter. This is the fourth and final one (1) year optional renewals of the contract. In addition to the County facilities, the Washington County Health Department, Children's Village, Museum of Fine Arts, County Housing buildings, and Washington County Free Library are also included in this contract.

Kube Electric Company, Inc., (KECI) Williamsport, MD

	<i>Previously Contracted Rates for KECI</i>				
	<u>FY'20</u>	<u>FY'21</u>	<u>FY'22</u>	<u>FY'23</u>	<u>FY'24</u>
Labor Rates for Service:					
Regular Working Hours: Routine					
Electrician	\$33.75	\$34.80	\$36.25	\$38.10	\$40.00
Helper	\$20.00	\$20.60	\$21.50	\$22.50	\$23.60
Evenings and Saturdays: Emergency					
Electrician	\$49.25	\$52.75	\$52.75	\$55.40	\$58.25
Helper	\$30.00	\$30.90	\$32.10	\$33.50	\$35.15
Sundays and Holidays: Emergency					
Electrician	\$49.25	\$50.70	\$52.75	\$55.40	\$58.25
Helper	\$30.00	\$30.90	\$32.10	\$33.10	\$35.15
Consulting and Design Service (Hourly Rate):	\$54.00	\$55.00	\$57.00	\$60.00	\$63.00

Overhead for repair parts and materials will remain unchanged at 15% over cost.

DISCUSSION: N/A

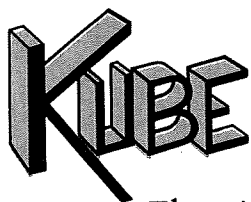
FISCAL IMPACT: Funds are budgeted in various department line-item accounts for these services.

CONCURRENCES: Director of Public Works

ALTERNATIVES: N/A

ATTACHMENTS: Kube Electric Company, Inc. letter dated March 29, 2023.

AUDIO/VISUAL NEEDS: N/A



Electric Company, Inc.

11415 Drop Road
Williamsport, MD. 21795
(301) 223-6437

March 29, 2023

Washington County Purchasing Department
Washington County Administration Complex
100 West Washington Street, Room 3200
Hagerstown, MD 21740
Attention: Mr. Rick Curry, CPPO-Director of Purchasing
Reference: PUR-1417 for Electrician Services

Dear Mr. Curry,

Kube Electric Company, Inc. would like to renew our electrical maintenance contract with the Commissioners for Washington County for the upcoming fiscal year of 2023/2024. Kube Electric has enjoyed working with the County and we have developed a good working relationship with the County's personnel. Kube has the knowledge of the various buildings electrical systems and services.

Due to many cost increases over the last year, we are asking for an increase of approximately 5% on our labor rates.

Regular Working Hours : Routine

Electrician ---- \$40.00 per hour

Apprentice --- \$23.60 per hour

Evenings, Saturdays, Sundays, Holidays, Emergency

Electrician ---- \$58.25 per hour

Apprentice --- \$35.15 per hour

Consulting and design services: \$63.00 per hour

Overhead for repair parts and materials will remain unchanged at 15% over our cost.

We hope that this will be satisfactory with the County Commissioners and look forward to working with you and the rest of the County's Staff in the upcoming year. If you have any questions, please do not hesitate to call.

Respectfully Submitted,

Robert S. Holbruner
President

cc:



Agenda Report Form

Open Session Item

SUBJECT: Procurement of Cyber Intrusion Detection and Monitoring system

PRESENTATION DATE: April 18, 2023

PRESENTATION BY: Joshua O'Neal, Division Director of Information Systems

RECOMMENDATION: Motion to authorize a Sole Source procurement of recommended Cyber Intrusion Detection and Monitoring system to augment existing County capabilities.

REPORT-IN-BRIEF: Recommend the purchase of a Cyber Intrusion, Detection and Monitoring solution to improve network security.

DISCUSSION: A Cyber Detection and Response system such as the one recommended here detects and responds to unusual network activity. The selected vendor also includes a protection component that integrates with the County's email system to provide additional intelligence and prevention of emails designed to trick staff into disclosing sensitive information or being misled into fraudulent transactions.

FISCAL IMPACT: **\$227,412.72** annual cost with a 4 year commitment to be allocated from reserve funding.

CONCURRENCES: Rick Curry, CPPO, Kirk Downey, County Attorney, Michelle Gordon, Chief Financial Officer.



Board of County Commissioners of Washington County, Maryland

Agenda Report Form

Open Session

SUBJECT: EMS Staffing Transition

PRESENTATION DATE: April 18, 2023

PRESENTATION BY: R. David Hays - Director, Division of Emergency Services
David Chisholm, Deputy Director, Division of Emergency Services
Dale Fishack, President, WCVFRA

RECOMMENDATION:

1. Motion to authorize the Division of Emergency Services to begin a transition of the volunteer EMS corporations into County employment, beginning with the Williamsport Fire and EMS and Smithsburg Emergency Medical Services.
2. Motion to authorize the Division of Emergency Services and the Office of Budget and Finance to establish a County-wide EMS Billing Program, and as such, move the EMS billing services to the County at such time as individual EMS companies transition their career employees into County employment and to hire one (1) EMS Billing Specialist (included in the EMS transition staff) and one (1) HR Technician.

REPORT-IN-BRIEF: Throughout the fall and winter of 2022/2023, County staff held informal discussions with each of the eight (8) volunteer EMS companies, in reference to their interest and consideration of voluntary transitioning their current EMS employees into County employment. As of today, five of the eight EMS companies have expressed an interest in being considered for such a transition.

DISCUSSION: Staff has developed a transition process that would begin the transition of the current volunteer corporation career staff into County employment. Staff's recommendation includes transitioning the volunteer EMS corporation field and operations administrative career staff to County employment; all of whom would be needed to manage the transition and ongoing needs relative to personnel management and EMS billing.

It is recommended that Williamsport Volunteer Fire and EMS and Smithsburg Emergency Medical Services, both of which have formally agreed to the proposed transition plan, be the first two companies to transition staff to County employment. Employees of those Companies who agree to move forward in the transfer would do so subject to the following requirements/conditions: complete a County application for employment, complete/pass a background check, complete/pass a psychological evaluation and complete/pass an EMS based physical abilities test. These processes are similar to what the current DES field staff have completed prior to being hired by the County.

The anticipated cost for the transition is based on the actual current salaries of the employees of the eight volunteer EMS companies. It is Staff's recommendation that the County bring the corporations' EMS career staff into County employment at close to their current "hourly rate". This rate will be determined by using the hourly rate at their primary EMS employer. The volunteer corporation employees would enter the County retirement/pension system, receive vacation accruals and will be eligible to participate in all other County benefit packages as a new County employee (first year).

Any past or current liabilities and/or obligations between the volunteer corporation and the volunteer corporation employee shall remain the sole responsibility of the volunteer corporation. As the transition of a volunteer EMS company's career staff occurs, the County will no longer provide that company with an EMS staffing subsidy, or a health insurance reimbursement and the County shall be entitled to 80% of net EMS billing revenue.

The County will also begin preparations to transition EMS billing into a County-wide EMS billing program within County Government. As the volunteer EMS corporations' career EMS staff transition to County employment, the County and the transitioning EMS Company will also begin the process of transitioning their EMS billing into the County's EMS billing program.

A specific MOU for use of the facility, apparatus and equipment that is owned by each of the volunteer corporations will be finalized and executed between the County and the individual volunteer corporation prior to the transition of any staff into County employment.

FISCAL IMPACT: \$717,960.68 (first two companies, 1 HR Technician, 1 EMS Billing Specialist)

CONCURRENCES: Director of Emergency Services, Chief Financial Officer, County Administrator, WCVFRA President, Williamsport Vol. Fire and EMS, Smithsburg Emergency Medical Services.

ALTERNATIVES: N/A

ATTACHMENTS: None