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**BOARD OF COUNTY COMMISSIONERS**  
**March 10, 2020**  
**OPEN SESSION AGENDA**

- 9:00 AM** **MOMENT OF SILENCE AND PLEDGE OF ALLEGIANCE**  
**CALL TO ORDER**, *President Jeffrey A. Cline*  
**APPROVAL OF MINUTES** – *March 3, 2020*
- 9:05 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 counsel to obtain legal advice on a legal matter; and to comply with a specific constitutional, statutory, or judicially imposed requirement that prevents public disclosures about a particular proceeding or matter.)*
- 10:00 AM** **RECONVENE IN OPEN SESSION**
- 10:05 AM** **COMMISSIONERS' REPORTS AND COMMENTS**
- 10:15 AM** **REPORTS FROM COUNTY STAFF**
- 10:25 AM** **CITIZENS' PARTICIPATION**
- 10:30 AM** **FORMAL APPROVAL OF ZONING MAP AMENDMENT RZ-19-006 (Heritage Huyett LLC)** – *B. Andrew Bright, Assistant County Attorney*
- 10:35 AM** **NATIONAL ROAD MUSEUM – REQUEST OF HOTEL RENTAL TAX FUNDS** –  
*Richard Keesecker and Tiffany Ahalt*
- 10:40 AM** **REJECTION OF BID (PUR1454) – MATTRESS AND BED BASE REMOVAL, DISPOSAL AND RECYCLING** – *Brandi Naugle, Buyer, Purchasing; Dave Mason, Deputy Director, Solid Waste*
- 10:45 AM** **TERMINATION OF FIRST RIGHT OF REFUSAL FOR POTENTIAL SALE OF PROPERTY** – *Todd Moser, Real Property Administrator*
- 10:50 AM** **FY21 GENERAL FUND BUDGET PRESENTATION** - *Sara Greaves, CFO*
- 11:20 AM** **ADJOURNMENT**



Open Session Item

**SUBJECT:** Formal Approval of Zoning Map Amendment RZ-19-006 (Heritage Huyett LLC)

**PRESENTATION DATE:** March 10, 2020

**PRESENTATION BY:** B. Andrew Bright, Assistant County Attorney

**RECOMMENDED ACTION:** Motion to formally approve Decision granting rezoning RZ-19-006 as requested by Heritage Huyett, LLC, and enact an Ordinance to Amend the Zoning Map for Washington County, Maryland as attached.

**REPORT-IN-BRIEF:** On February 11, 2020, the Board of County Commissioners (Commissioners), conducted a public hearing on an application by Heritage Huyett, LLC to rezone its parcel located on the west side of MD 63 (Greencastle-Williamsport Pike), approximately 0.1 mile north of US 40 (National Pike) as Planned Industrial (PI) After the public hearing, the Commissioners reached unanimous consensus to approve the requested Zoning Map Amendment and directed the County Attorney's Office to prepare the required decision. The written Decision and Ordinance have been prepared and are attached hereto.

**DISCUSSION:** Heritage Huyett LLC's parcel consists of 90.34 acres. Currently, 60.77 acres are already zoned PI, and 29.57 acres are zoned Business Local (BL). The requested amendment would designate the entire parcel as PI. The written decision tracks and adopts the decision of the Planning Commission, which was issued December 2, 2019, and amended January 14, 2020. The decision was corroborated by evidence presented at the public hearing. There was no opposition to the application at any stage of the rezoning process.

**FISCAL IMPACT:** N/A

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Written Decision granting the request, and Ordinance to Amend the Zoning Map for Washington County, Maryland.

**AUDIO/VISUAL NEEDS:** None

BEFORE THE  
BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

**DECISION**

Rezoning Case RZ-19-006

Property Owner:	Heritage Huyett LLC
Applicants:	Heritage Huyett LLC
Requested Zoning Change:	BL – Business Local (29.57 acres) and PI – Planned Industrial (60.77 acres) to PI – Planned Industrial
Property:	West side of MD 63 (Greencastle-Williamsport Pike), approximately 0.1 mile north of US 40 (National Pike)

Pursuant to Md. Code Ann., Land Use § 4-204 and Washington County Zoning Ordinance § 27.3, the Board of County Commissioners of Washington County makes findings of fact with respect to the following matters: population change, availability of public facilities, present and future transportation patterns, and compatibility with existing and proposed development for the area. We also consider the recommendation of the Planning Commission which were made in this case, and the relationship of the proposed reclassification to the Comprehensive Plan. After considering the recommendation of the Planning Commission and hearing evidence presented by the Applicant at a Public Hearing on February 11, 2020, with no evidence or witnesses presented in opposition, the Board will grant the requested zoning map amendment and makes the following Decision, which largely adopts the findings of the Planning Commission.

**Preliminary Consultation:**

The stated intent of the Planned Industrial (PI) zoning district is to assign this zoning to *“large single parcels or an assemblage of parcels for planning, re-subdivision, and development of a cohesively designed industrial park with multiple lots, interior*

streets, and other amenities”<sup>1</sup>. To assist developers and citizens in planning a cohesive and compatible development, applicants for new PI zoning districts are required to first hold a preliminary consultation with the Planning Commission that outlines the intent of the developer and gives an early opportunity to supply guidance and feedback on the proposal.

On June 20, 2019 a Preliminary Consultation was held with the property owner and developer, Heritage Huyett LLC. A copy of the meeting summary is included within this report as Exhibit 1. This consultation has not yet been presented to the Planning Commission for their review and comments.

### **Background and Findings Analysis:**

#### Location and Description of Subject Properties

The subject parcels are located along the west side of Maryland Route 63 (Greencastle-Williamsport Pike) approximately 0.1 mile north of US Route 40 (National Pike). The total acreage of the two parcels that are the subject of this rezoning case is 90.5 acres and is further described as follows:

Subject Parcel #1: Tax Map 36; Grid 15; Parcel 393 – The parcel has a regular rectangular shape consisting of 82.18 acres and is currently unimproved. The property has a rolling topography that generally rises up from MD 63 to a high point in the back third of the property. The rear of the property drops severely and borders the Conococheague Creek. The property consists of mostly grassland. The rearmost portion of the property along Conococheague Creek has a significant stand of forest.

Subject Parcel #2: Tax Map 36; Grid 15; Parcel 561 – This parcel also has a regular rectangular shape consisting of 8.32 acres and is currently unimproved. The topography is primarily flat with a gentle upward slope moving up away from MD 63.

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<sup>1</sup> Washington County, Maryland Zoning Ordinance, Article 18, Section 18.0

Both properties are located within the Urban Growth Area that surrounds the City of Hagerstown and the Towns of Williamsport and Funkstown. These properties form the westernmost boundary of the UGA along MD 63.

Population Analysis

To evaluate the change in population, information was compiled from the US Census Bureau over a thirty-year time frame. A thirty-year horizon was picked to show long term population trends both in the election district of the proposed rezoning, as well as the overall trends of the County.

Both of the properties that are the subject of this rezoning are located in the Wilsons Election District, # 23. As shown in Table 1 below, this district has shown large increases in population over the thirty-year time frame between 1980 and 2010. Population increases within this election district have far outpaced the average growth rate in the County as a whole of this thirty-year time period. This district has increased approximately 83.58% (2.79% per year) while the County has increased in population by 30.37% (1.01% per year) during the same period.

**Table 1: Population Trends 1980 - 2010**

Year	Area	Population	% change from previous decade
1980	District	2863	
	County	113086	
1990	District	3507	22.5%
	County	121393	7.3%
2000	District	3923	11.9%
	County	131932	8.7%
2010	District	5256	34.0%
	County	147430	11.7%

Source: US Census Bureau

Availability of Public Facilities

Water and Sewerage

The adopted Water and Sewerage Plan for the County establishes the policies and recommendations for public water and sewer infrastructure to help guide

development in a manner that helps promote healthy and adequate service to citizens. By its own decree, the purpose of the Washington County Water and Sewerage Plan is "...to provide for the continued health and well-being of Washington Countians and our downstream neighbors..."<sup>2</sup> This is achieved through implementing recommendations within the County Comprehensive Plan and the Water and Sewerage Plan to provide for services in a timely and efficient manner and by establishing an inventory of existing and programmed services.

Both properties are located within the County designated Urban Growth Area that surrounds the City of Hagerstown as well as the Towns of Funkstown and Williamsport. Both parcels are currently unimproved. Subject Parcel #1 previously had two dwelling units on the property that have since been demolished.

Water:

Subject Parcel #1 (Parcel 393) is delineated as a W-3 Programmed Water Service area in the 2009 Water and Sewerage Plan. Subject Parcel #2 (Parcel 561) has a split delineation in the 2009 Water and Sewerage plan W-1 Existing Service and W-1 Restricted Use Existing. There is an existing restricted use water line that runs along the same trajectory as MD 63. It is unclear if there had been public water service to either or both of the now demolished dwellings. The City of Hagerstown is the service provider.

This application was sent to the City of Hagerstown Water Department for review and comment. Kathy Maher from the City of Hagerstown Department of Planning and Code Enforcement has offered the following comments:

*"The City has a pre-annexation agreement for water service for the Powers Estate when it was going to be housing. We honor those agreements even when the plans change under current policy. There are parts of this area behind Sheetz that are not covered by a pre-annexation agreement however and this area is outside the MRGA. No guarantees of City Water Service for properties outside the MRGA. The City's Water & Wastewater Policy has an exception for economic development projects outside the MRGA which are sanctioned by the County and*

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<sup>2</sup> Washington County, Maryland Water and Sewerage Plan 2009 Update, Page I-2

*supported by the City, but our Mayor and City Council have put those requests on hold while the City and County staff work through the current MRGA prioritization discussions. If the proposed MRGA boundary adjustments are made in the City's Comp Plan, the goal would be to include this area. If agreement cannot be reached at the elected level on the areas that would be removed from the MRGA so new areas can be added, City staff cannot provide any assurance that the Mayor and City Council will move forward with the MRGA adjustments."*

Wastewater:

Both parcels are located within an S-3 Programmed Wastewater Service Area as delineated in the 2009 Water and Sewerage Plan. There are existing sewer service lines within the vicinity of the parcel that will need to be extended to the property. The Washington County Department of Water Quality is the service provider.

This application was sent to the Department of Water Quality for review and comment. The Department replied that they had no comments.

Emergency Services

Fire:

Subject Parcel #1 is located within the service area of the Williamsport Volunteer Fire Company (Company #2). Subject Parcel #2 is located within the service area of the Maugansville Goodwill Fire Company (Company #13). The property is approximately 5 miles away from both fire companies.

Emergency Rescue:

Emergency Rescue services are provided by Williamsport Volunteer Ambulance Service (Company #29). The properties are approximately 5 miles away from the station.

A copy of this application was sent to each of the volunteer companies as well as to the Washington County Division of Emergency Services. Kevin Lewis,

Director of Emergency Services commented that during review of the previous development proposed on this property (Powers Estates – a residential subdivision of 100+ dwellings), a request was made by the multiple involved agencies to have the developer set aside land within the development for the establishment of a new sub-station for fire and/or emergency services. They are asking for the same provisions from the developer of this proposed development.

### Schools

The subject site is within the districts of Jonathan Hager Elementary, Clear Spring Middle and Clear Spring High schools. The properties currently have zoning split between two districts; BL and PI, commercial districts which do not permit residential uses and, therefore, have no impact on school capacity. The requested change for the subject properties to be rezoned to PI would be a continuation of the existing commercial/industrial zoning districts and should not have an impact on school capacities.

### Present and Future Transportation Patterns

#### Highways

Both of the subject parcels in this case have existing road frontage along Maryland Route 63 (Williamsport-Greencastle Pike). This frontage lies within a designated restricted access corridor regulated by the Maryland State Highway Administration (SHA). There is currently an approved entrance onto Subject Parcel #2 and an existing curb cut already constructed. Access to Subject Parcel #1 is proposed to be via Lager Drive and a newly constructed access road located behind the lands of McRand Huyetts Limited Partnership (L.920 F. 104).

In addition to evaluating public access of a parcel for rezoning purposes, it is also important to evaluate traffic generation and existing traffic volumes. This is commonly accomplished through analysis of historic and existing traffic counts as well as any existing traffic impact studies. Due to the subject properties location along a State owned and maintained route, traffic volume data was retrieved from MD SHA. Given the two properties' proximity to the intersection of two major routes, traffic volume data for all four legs of the intersection of MD



63 and US 40 have been included in the chart below. The data shown in the chart is expressed in annual average daily traffic volumes.

**Table 2: Traffic Volumes 1980-2014**

Year	MD 63 @ Huyett Lane	MD 63 south of US 40	US 40 west of MD 63	US 40 east of MD 63
2014	5820	11354	9382	12484
2010	5852	9652	11610	12740
2005	5975	10075	14150	13675
2000	7050	8100	14450	12418
1995	5925	7350	10625	10745
1990	3775	5500	9675	10044
1985	3300	3750	8000	8502
1980	2900	3500	8000	7736

Source: Maryland State Highway Administration

As shown in Table 2, traffic volumes have been steadily increasing over the last three decades. Because the figures are expressed in annual average daily traffic there are some inconsistencies in year to year data but there is an obvious increase in traffic on all four legs of this intersection. More specific to this rezoning request is the traffic volume data in the column labeled MD 63 @ Huyett Lane. It is apparent from the data that traffic volumes on this leg of the intersection have doubled over the last three decades; however, it is also important to note that this leg of the intersection also has the least amount of annual average daily traffic. In comparison to the other three legs of the intersection, traffic volumes on MD 63 north of US 40 has been about half the volumes of the other three legs.

A copy of this rezoning application was sent to SHA for comment, however, there has been no comment received in response to this request.

As part of the rezoning application for properties seeking a PI zoning district, the Zoning Ordinance states that the developer shall provide "...*preliminary traffic data that includes available current traffic counts for existing roads within a one mile radius of the site, a projection of the additional traffic (amount and type) predicted to be*

*generated by the proposed development, peak hour estimates, and the distribution and direction of travel of the projected vehicles.<sup>3</sup>*

As part of a previous rezoning case reviewed in 2015, the applicant did complete a preliminary traffic analysis evaluating existing and projected traffic impacts along MD 63 from its intersection with the Interstate 70 Eastbound off ramps up to the intersection of US 40. The traffic analysis was completed assuming a mixture of traffic that would be produced from uses permitted in the BL and PI zoning districts. While this serves as a good basis from which to build traffic impact assumptions, it is important to realize that there are a wide variety of uses permitted in the BL and PI districts that can have different traffic impacts and that the assumptions made in this analysis may change over time. Ultimately, a full traffic impact study will need to be completed and approved at the site plan development stage to ensure traffic impacts will be appropriately mitigated.

#### Public Transportation

This area is currently not served by public transportation.

#### Compatibility with Existing and Proposed Development in the Area:

Currently Subject Parcel #1 is split between two zoning districts; Business Local (BL) and Planned Industrial (PI). Subject Parcel #2 is zoned BL and both parcels are requesting to be wholly zoned PI. The purpose of the PI zoning district is to foster industrial development in Planned Industrial Parks that can be built and operated with a minimum of nuisance. Subject Parcel #1 is bounded to the south by properties zoned Residential Transitional (RT) and BL and bounded on the north by properties zoned EC (Environmental Conservation) and RB (Rural Business). Subject Parcel #2 is surrounded on the north and west by RB zoning and on the south by RT zoning.

The area surrounding the subject parcels contain a mixture of residential, institution, and commercial uses. The majority of the property is bordered by large lot residential uses. There is also a scattering of institutional uses within a one-half mile radius of the subject parcels including the former Huyetts Mennonite School, Emmanuel Baptist Church and school, and the WACOHU

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<sup>3</sup> Washington County Zoning Ordinance, Article 18, Section 18.6

grange hall. Commercial uses dominate the intersection of MD 63 and US 40 and radiate north to the boundary of Subject Parcel #1.

Another important component of compatibility is the location of historic structures on and around the parcels being proposed for rezoning. The following historic sites listed on the Washington County Historic Sites Survey are located within a one-half mile radius of the proposed rezoning areas.

WA-V-263 – Stunkle-Keefer Farm, early 19<sup>th</sup> Century brick house and bank barn, located on an adjacent property.

WA-V-054 – Kershner-Summers-Groh House, late 18<sup>th</sup> century limestone house, located on an adjacent property.

WA-V-425 – Huyett Public School #7 (currently Huyetts Mennonite School), constructed in 1924, located on an adjacent property.

WA-V-427 – Early 20<sup>th</sup> century brick house, located approximately 800' from the subject property

WA-V-420 – Early 20<sup>th</sup> century wood frame house, located approximately 800' from the subject property.

WA-V-421 – Early 20<sup>th</sup> century wood frame house, located approximately 800' from the subject property

WA-V-422 – Early 20<sup>th</sup> century brick house, located approximately 820' from the subject property.

WA-V-423 – Early 20<sup>th</sup> century brick house, located approximately 820' from the subject property.

WA-I-846 – Early 20<sup>th</sup> century formed concrete brick commercial building, located approximately 1200' from the subject property.

WA-I-852 – Early 20<sup>th</sup> century brick house, located approximately 1800' from the subject property.

WA-I-853 – Early 20<sup>th</sup> century wood frame house, approximately 2000' from the subject property.

#### Relationship of the Proposed Change to the Adopted Plan for the County:

The purpose of a Comprehensive Plan is to evaluate the needs of the community and balance the different types of growth to create a harmony between different land uses. In general, this is accomplished through evaluation of existing conditions, projections of future conditions, and creation of a generalized land

use plan that promotes compatibility while maintaining the health, safety, and welfare of the general public.

Both of the properties are located in the sub-policy area Industrial Flex. The Comprehensive Plan offers the following recommendations for this policy area:

Industrial Flex Policy Area recommendations:

*“This classification [Industrial Flex] reflects a hybrid policy area comprised of different types of economic development associated land uses. It is an outgrowth of the change taking place in the workplace as more and more jobs move from manufacturing to the hi-tech and service sectors of the economy.”<sup>4</sup>*

Change in the Character of the Neighborhood or Mistake in Original Zoning Rule

When rezonings are not part of a comprehensive rezoning by the governing body, individual map amendments (also known as piecemeal rezonings) are under an obligation to meet the test of the change or mistake rule. As part of the evaluation to determine whether the applicant has proven whether there has been either a change or mistake in the zoning of a parcel, the Maryland Annotated Code Land Use Article and the Washington County Zoning Ordinance state that the local legislative body is required to make findings of fact on at least six different criteria in order to ensure that a consistent evaluation of each case is provided. Those criteria include: 1) population change; 2) the availability of public facilities; 3) present and future transportation patterns; 4) compatibility with existing and proposed development for the area; 5) the recommendation of the planning commission; and 6) the relationship of the proposed amendment to the local jurisdiction’s Comprehensive Plan.

Even when change or mistake has been sufficiently sustained, it merely allows the local governing body the authority to change the zoning; it does not require the change. When conditions are right for a change, the new zone must be shown to be appropriate and logical for the location and consistent with the County’s Comprehensive Plan.

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<sup>4</sup> 2002 Washington County, Maryland Comprehensive Plan, Pages 242 and 243

**Staff Analysis:**

The analysis of a rezoning request begins with a strong presumption that the current zoning is correct. It is assumed that the governing body performed sufficient analysis, exercised care, and gave adequate consideration to all known concerns when zoning was applied to a parcel of land. However, there are instances by which a case can be established to show that the governing body either erred in establishment of the proper zoning of a property or that enough change has occurred within the neighborhood surrounding the property since the governing body's last assessment to require a new evaluation of the established zoning designation.

In this case, the Applicant has submitted testimony to the effect that at the time of the current zoning designation, it was believed or assumed by the Board and all involved that public sewer could not extend in any financially feasible manner to the subject parcels in the then foreseeable timeframe. Evidence has been adduced that the parcels are now in fact served by a public sewer line. We find that there has been a satisfactory showing of a significant and unanticipated change in the immediate surroundings of the property in question since its last comprehensive rezoning. We further find that there has been a satisfactory showing that the underlying assumptions relied upon by the Board during the immediately preceding comprehensive rezoning were based upon a demonstrated mistake of fact.

The development being proposed by the Applicant will not compromise existing uses on the site. Furthermore, rezoning the property will conform to the adopted Comprehensive Plan Policy Area of Industrial Flex.

**Conclusion**

Based on the information provided by the applicant in the initial application, further analysis by Staff, and evidence presented at the public hearing, the Board of County Commissioners believes that there has been adequate evidence submitted to meet the various criteria that would support the application of Planned Industrial (PI) to the subject area.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY,  
MARYLAND

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

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

Approved as to form and legal sufficiency:



\_\_\_\_\_  
B. Andrew Bright  
Assistant County Attorney

ORDINANCE NO. ORD-2020-

AN ORDINANCE TO AMEND THE ZONING MAP  
FOR WASHINGTON COUNTY, MARYLAND  
(RZ-19-006)

Pursuant to the provisions of Section 18.5 of the Zoning Ordinance for Washington County, Maryland (*Zoning Ordinance*), Heritage Huyett LLC, the Applicant, has petitioned the Board of County Commissioners for Washington County, Maryland (*Board*), seeking to designate all 90.34 acres of its parcel located on the west side of MD 63 (Greencastle-Williamsport Pike), approximately 0.1 mile north of US 40 (National Pike) as Planned Industrial (PI) .

The matter has been designated as Case No. RZ-19-006.

This application was reviewed by the Planning Commission, and the Planning Commission recommended that the application be approved.

The Board has considered all information presented at the public hearing conducted on February 11, 2020, and the recommendation of the Planning Commission. The Board has made factual findings and conclusions of law that are set forth in the attached Decision. The findings of fact and conclusions of law are incorporated herein.

NOW, THEREFORE, BE IT ENACTED AND ORDAINED, by the Board of County Commissioners of Washington County, Maryland, that the property which is the subject of Case No. RZ-19-006 be, and hereby is, designated as Planned Industrial (PI).

IT IS FURTHER ENACTED AND ORDAINED that the official Zoning Map for Washington County be, and hereby is, amended accordingly. The Director of Planning and Zoning shall cause the Zoning Map to be amended pursuant to this Ordinance.

Adopted and effective this \_\_\_\_ day of \_\_\_\_\_, 2020.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

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

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

Approved as to form and  
legal sufficiency:



\_\_\_\_\_  
B. Andrew Bright  
Assistant County Attorney

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





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Open Session Item

**SUBJECT:** Hotel Rental Tax Funding Request, National Road Museum

**PRESENTATION DATE:** March 10, 2020

**PRESENTATION BY:** Richard Keesecker & Tiffany Ahalt

**RECOMMENDED MOTION:** Move to approve the request for Hotel Rental Tax funding from the National Road Museum in the amount of \$ \_\_\_\_\_, for direct expenses associated with the National Road Museum Exhibits project.

**REPORT-IN-BRIEF:** The National Road Museum has submitted a request for Hotel Rental Tax funding to assist with costs associated with exhibit fabrication for National Road Museum in Boonsboro, MD. The amount of funding requested for this project is \$75,000. The application has been reviewed by the Office of Grant Management and the organization and application are considered eligible for Hotel Rental Tax funding.

**DISCUSSION:** The National Road Museum would like to request \$75,000 from the Hotel Rental Tax Fund to support our efforts for funds toward the fabrication of the NRM exhibits. The story of the National Road will show the significance of how the National Road has affected Boonsboro, Washington County and its connection to the Civil War, state of Maryland and the Nation.

The National Road Museum is designed for the modern visitor to be totally immersed into National Road history through visual, tactile, audio, and interactive experiences that will serve to engage them, spark personal relationships, and encourage social conversations. We will build on those relationships for grants, memberships, marketing, social media, and development efforts for future sustainability. For additional information, please see attachments.

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

**CONCURRENCES:** N/A

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

**ATTACHMENTS:** Hotel Rental Tax Funding Application, Positive Impact on Washington County and Target Audiences Information, National Road Scenic Byway Promotional Video Links

**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:	National Road Heritage Foundation	E-mail Address:	info@nationalroadmuseum.org
Address:	214 N Main Street Boonsboro MD 21713 (Mailing Address PO Box 71, Boonsboro MD 21713)		
Contact Person:	Richard Keesecker	Title:	Vice President
Phone Number:	301-730-3880	Fax Number:	None
Tax ID/Federal ID#:	04-383145	<input type="radio"/> Capital Request	<input checked="" type="radio"/> Operating Request
Project Classification:	<input checked="" type="radio"/> Tourism/Attraction	<input checked="" type="radio"/> Economic Development	<input checked="" type="radio"/> Cultural <input type="radio"/> Recreation
Project Name:	National Road Museum Exhibits		
Project Start Date:	January 01, 2019	Project End Date:	May 01, 2020

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

The National Road Museum is Maryland's first museum dedicated the Historic National Road. Known as America's first federally funded highway, today the road is an All American Road, National Scenic Byway with the corridor running from Baltimore to Vandalia, Illinois (174 miles in Maryland and 874 miles total MD, PA, WV, OH, IN). In Maryland, the byway connects four state heritage areas, two national heritage areas, eight jurisdictions, and six official Maryland Main Street communities.

The National Road Museum is located in Boonsboro within Maryland's Heart of the Civil War Heritage Area and in close proximity to National Park Service sites, and other notable transportation and Civil War sites. Major tourist attractions in the county include the Antietam National Battlefield, Washington Monument State Park and the C & O Canal National Historical Park, and nearby Harpers Ferry Historical Park.

In Maryland, National Park sites generate an economic impact of more than \$234 million in park tourism with more than 6.5

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

In 2017, the National Park Service reported 331 million park visitors with visitor spending in the billions of dollars which supported "gateway communities" located near the U.S.'s most popular parks. In addition, visitor spending in parks throughout the country has increased every year over the past five years. Overall, visitors spent \$18.2 billion in national parks last year, with the majority going towards hotels, restaurants, gas, and retail.

Antietam National Battlefield had 326,197 visitors in 2018. Harpers Ferry National Historical Park had 265,737 visitors in 2018. With the anticipated opening of the museum in 2020, there is great interest from the media, individuals and group tour operators (locally and nationally). The National Road Museum is projecting 35,000 visitors a year, including 24 motor coach groups with a conservative projection of 3% using lodging in Washington County for an additional 1050 room nights per year.

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.

#### The National Road Museum

The National Road Museum will be the only museum in Maryland dedicated to America's first federally funded highway.

The intriguing story of the National Road Museum will be presented through such themes as, "The National Road Overview," "Road Origins," "National Road Engineering Commerce and Transportation," "Vehicles Through Time," "Civil War Logistics," and "Pike Towns," using photographic murals, maps, artifacts, historic images, artwork, paving models, and compelling video. Visitors are encouraged to experience the road east or west before and after visiting the museum.

The National Road Museum is designed for the modern visitor to be totally immersed into National Road history through visual, tactile, audio, and interactive experiences that will serve to engage them, spark personal relationships, and encourage social conversations.

#### State Impact

The Maryland Office of Tourism promotes Maryland's Scenic Byways and the Heart of the Civil War Heritage Area through its broad marketing efforts and visitor programming, which includes:

- Video content <https://www.youtube.com/watch?v=Um0sNBIFu64>
- International Promotions through CRUSA (Capital Region USA)
- Maryland State Welcome Centers
- Familiarization Tours
- Media Contacts (Travel Writers, Bloggers)
- Social Media
- Mobile apps that complement and enhance the visitor experience
- Maryland on the Road Enterprises (MORE), a state program to promote group travel, national and international trade and travel shows.

Technology is actually increasing our curiosity about the past which is making Heritage tourism more popular than ever. Visitors to Maryland spent \$18.1 billion on travel expenses in 2018, up 2.1 percent from the previous year, according to a report released today by the Maryland Office of Tourism Development & Maryland Dept. of Commerce. Maryland welcomed more than 41.9 million visitors in 2018. According to the report, more than 74 percent of visitor spending focused on three areas: food and beverage, lodging, and transportation. This spending has generated \$2.5 billion in state and local tax revenues. More than 150,000 Marylanders were directly employed in the tourism industry in 2018, making it the 10th largest private sector employer in the state.

#### Impact on Washington County

We will cross promote our museum at National Parks and Frederick/Washington County tourism offices. We will promote our museum through the Washington County Tourism Office, Heart of the Civil War Heritage Area, The National Road Alliance, and the Maryland Office of Tourism Development.

Target audiences are a broad age range and include:

- Family groups on day trips or vacations
- National Scenic Byway or Maryland Scenic Byway travelers
- Heritage tourism groups, motor coach tours
- Motorcycle, antique car, camper touring groups
- DC or Baltimore visitors – day trips or weekend getaways
- Visitors to Antietam NB or Gettysburg NMP
- Residents of Boonsboro and the surrounding area
- Visitors in town for Nora Roberts events
- Schools and secondary education groups (Maryland History)
- Conference and reunion groups

#### Impact on local level

Promotional efforts will link with town events throughout the year. We will plan special exhibitions to promote the museum as well. The National Road Museum will help support local stores, restaurants and attractions. It will enhance the local community by promoting local, Maryland and U.S. history.

The economic benefits of cultural and Heritage tourism inject new money into the economy, supports small businesses, boosting tax revenues and creating new jobs.

## Total Project Budget

A. Amount of Hotel Rental Tax Grant Funding Requested	\$75,000.00
B. List Other Funding Sources and Their Respective Amounts	
Source: Maryland Heritage Areas Authority (MHAA)/Nora Roberts Foundation/Town of Boonsboro/Allegheny Power	\$345,000.
Source: Remaining balance is currently sought through various grants and donors	\$210,000.
Source:	
C. Total Project/Event Funding (A + B)	\$630,000.

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

A. Tourism Attraction (Be specific in expense break down):	
All \$75,000 would be dedicated to the fabrication and installation of the NRM Exhibits	\$75,000.
B. Economic Development Enhancement (Be specific in expense breakdown):	
C. Cultural Projects (Be specific in expense breakdown):	
D. Recreational Projects (Be specific in expense breakdown):	
<b>Total Project Budget</b>	<b>\$75,000.</b>

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:

Richard Keesecker

Date:

Dec 19, 2019

Applicant/Organization:

National Road Museum

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



# NATIONAL ROAD HERITAGE FOUNDATION

PO BOX 71 BOONSBORO MD 21713 | [WWW.NATIONALRDFOUNDATION.COM](http://WWW.NATIONALRDFOUNDATION.COM) | [NATIONALRDFOUNDATION@MYACTV.NET](mailto:NATIONALRDFOUNDATION@MYACTV.NET)

## NATIONAL ROAD MUSEUM

**The only museum in Maryland dedicated to this historic highway.**

The National Road Museum would like to request \$75,000 from the Hotel Rental Tax Fund to support our efforts for funds toward the fabrication of the NRM exhibits.

The story of the National Road will show the significance of how the National Road has affected Boonsboro, Washington County and its connection to the Civil War, state of Maryland and the Nation.

The National Road Museum is designed for the modern visitor to be totally immersed into National Road history through visual, tactile, audio, and interactive experiences that will serve to engage them, spark personal relationships, and encourage social conversations. We will build on those relationships for grants, memberships, marketing, social media, and development efforts for future sustainability

**The positive impact on Washington County visitor attendance, Hotel Rental Occupancy and economically are listed below:**

National Park Service reported that in 2017, 331 million park visitors spent billions and helped support “gateway communities” located near the U.S.’s most popular parks.

Visitor spending in parks throughout the country has grown each year over the past five years. Overall, visitors spent \$18.2 billion in national parks last year, with the majority going towards hotels, restaurants, gas, and retail.

Antietam National Battlefield had 326,197 visitors in 2018. Harpers Ferry National Historical Park had 265,737 visitors in 2018. To start, we are projecting 35,000 visitors a year, including 24 tour bus groups. We anticipate that 3% will stay in hotels in Washington County for an additional 1050 room nights per year.

### **Marketing & Public Relations**

Promotional efforts will link with National Road communities to showcase events, preservation-related issues and travel on the byway.

Cross promote National Parks, regional and state destination marketing organizations, and the five states located on the byway (PA, WV, OH, IN, IL)



# NATIONAL ROAD HERITAGE FOUNDATION

PO BOX 71 BOONSBORO MD 21713 | [WWW.NATIONALRDFOUNDATION.COM](http://WWW.NATIONALRDFOUNDATION.COM) | [NATIONALRDFOUNDATION@MYACTV.NET](mailto:NATIONALRDFOUNDATION@MYACTV.NET)

## NATIONAL ROAD MUSEUM

Maryland's first museum dedicated to America's first highway.

Page 2

### **Target audiences are a broad age range and include:**

- Family groups on day trips or vacations
- National Scenic Byway or Maryland Scenic Byway travelers
- Heritage tourism groups, bus tours
- Motorcycle, antique automobile touring groups
- DC or Baltimore visitors looking for a trip in the country
- Visitors to Antietam NB or Gettysburg NMP
- Residents of Boonsboro and the surrounding area
- Visitors in town for Nora Roberts events

### **National Road Museum Developing Phases - Completed**

Phase 1	Restoration of Museum Exterior – \$66,000
Phase 2	Demolition of Museum Interior - \$17, 500
Phase 3	Rehabilitation of Museum Interior – 150,000 Roof Replacement - -\$18,000
Phase 4a	Prerequisite for Phase 4 – 29,000
Phase 4	Visitor Experience Plan & Exhibits - \$100,000
Phase 5	Exhibits Pre-Production - \$100,000

### **Current and Future phases:**

Phase 6	Funding Raising – To raise fund for the cost of the production of the exhibits.
Phase 7	Actual fabrication of the exhibits
Phase 8	*Opening of the National Road Museum

\* Fabrication and installation is expected to take 4 – 6 months which will determine exact opening date.

## NATIONAL ROAD MUSEUM

### Hotel Tax Funding Request

#### National Road Scenic Byway Promotional Videos

These videos were produced by the Maryland Office of Tourism Development to promote the Maryland portion of the Historic National Scenic Byway. Maryland is home to a total of eighteen byways, with the Historic National Road being designated at the first.

- Eastern Corridor - <https://youtu.be/fDUSPd7Kuu4>
- Western Corridor - <https://youtu.be/Um0sNBIFu64>

#### National Road Museum Fly-Thru Video

This video was recently upgraded to reflect the final exhibits and interactive experiences planned for the National Road Museum.

<https://youtu.be/HzQMtX2ar9c>







## Agenda Report Form

### Open Session Item

**SUBJECT:** Rejection of Bid - (PUR-1454) for Mattress and Bed Base Removal, Disposal and Recycling

**PRESENTATION DATE:** March 10, 2020

**PRESENTATION BY:** Brandi Naugle, CPPB, Buyer and Dave Mason, P.E., Deputy Director, Department of Solid Waste

**RECOMMENDED MOTION:** Move to take action, in the best interest of the County and to request the bids for Mattress and Bed Base Removal, Disposal and Recycling be rejected due to the bids' exceeding the estimated budget. The estimated cost per mattress was \$5/mattress, based on the proposed bid the cost of each mattress would be over \$15/mattress.

**REPORT-IN-BRIEF:** Notice of the bid was published in the local newspaper, listed on the State of Maryland's "eMaryland Marketplace Advantage" (eMMA) website, and on the County's website. Thirteen (13) persons/companies registered/downloaded the bid document on-line and one (1) bid was received for this service. Mr. Mason and I recommend that the Board reject the bid and request permission to rebid the project with a modified scope of work at a later date to solicit pricing.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funds are allocated in the FY'20 budget 588040-21-21200 Recycling/ Other in the amount of \$17,500 for the Mattress and Bed Base Removal, Disposal and Recycling.

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Bid Tabulation Matrix

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

**PUR-1454 Mattress & Base Removal, Disposal Recycling**

	<b>Turbo Haul, Inc. Annapolis Junction, MD</b>
<b>TOTAL PRICE PER TON FOR Mattress and Bed Base Removal, Disposal Recycling</b>	\$595.00
<b>ADDRESS OF MATTRESS AND BED BASE RECYCLING FACILITY(IES) (Contractor shall supply the following information for the facility of facilities to be used under this contract.)</b>	
<b>LOCATION, NAME OF FACILITY, AND ADDRESS LOCATION 1</b>	<b>Turbo Haul, Inc. 11071-A Guilford Road Annapolis Junction, MD 20701</b>
<b>LOCATION, NAME OF FACILITY, AND ADDRESS LOCATION 2</b>	

**Remarks/Exceptions:**

**Note:** Per ton price equals approximately \$16 / Unit

Turbo Haul operates its own mattress and bed base recycling facility. While we maintain relationships with a number of mattress remanufacturers, our facility is the only one we know of in the region that provides comprehensive recycling services for mattresses and bed bases. Therefore, all units will be processed through our facility.



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Termination of First Right of Refusal for Potential Sale of Property

**PRESENTATION DATE:** March 10, 2020

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

**RECOMMENDED MOTION:** Move to approve the termination of the first right of refusal.

**REPORT-IN-BRIEF:** The Community Volunteer Company Inc. of District No. 12 (Fire Company) is requesting the termination of the first right of refusal clause in a potential sale of property. The Fire Company owns a former schoolhouse building located at 18005 Tilghmanton Road in Fairplay and the County has first right of refusal if the Fire Company decides to sell the property.

**DISCUSSION:** The Fire Company has been approached by a local resident that is interested in purchasing the former schoolhouse. The potential buyer's sole purpose is to restore the shell of the building to maintain the history and integrity of the building. Parking would continue to be permitted for any fire company events under the new ownership. The Fire Company has spent over \$25,000 to have asbestos removed in order to have the building ready for future renovations or razing. The sale of the property could recoup the monies spent, save the cost of demolition, and preserve the historic building. To date no decision has been made by the Fire Company to sell the building, however the Fire Company would like to avoid future delays if they decide to sell the property.

**FISCAL IMPACT:** N/A

**CONCURRENCES:** County Attorney

**ALTERNATIVES:** Keep the first right of refusal clause and revisit this issue at the time of sale.

**ATTACHMENTS:** Aerial Map, Resolution

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

# Fairplay Community Fire Company Former Schoolhouse Property



**RESOLUTION NO. RS-2020-**

**A RESOLUTION TO TERMINATE FIRST RIGHT OF REFUSAL FOR THE  
POTENTIAL SALE OF PROPERTY**

**RECITALS**

WHEREAS, by deed dated October 23, 1986, recorded at Liber 824, folio 604 among the Land Records of Washington County, Maryland, the Board of County Commissioners of Washington County ("Commissioners") received, as a third party beneficiary, a right of first refusal as to certain property, together with the improvements thereon, which was conveyed by District #12 Ruritan Club, Inc. to Community Volunteer Fire Company; and

WHEREAS, the County Commissioners, having no intent of exercising said right of first refusal, now agree to waive and terminate the right of first refusal, which is recited as Restrictive Covenant No. 2 contained in the aforementioned deed.

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioners of Washington County, Maryland, that the Right of First Refusal for the aforesaid property be waived and terminated and that the President of the Board and the County Clerk be and are hereby authorized and directed to execute and attest, respectively, all such documents for and on behalf of the County necessary to affect the waiver termination.

Adopted this \_\_\_\_ day of \_\_\_\_\_, 2020.

Effective the \_\_\_\_ day of \_\_\_\_\_, 2020.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

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

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

Approved as to form  
and legal sufficiency:

---

B. Andrew Bright  
Assistant County Attorney

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



Agenda Report Form

Open Session Item

**SUBJECT:** FY2021 General Fund Budget

**PRESENTATION DATE:** March 10, 2020

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

**RECOMMENDED MOTION:** None

**REPORT-IN-BRIEF:** General Fund revenue discussion and certain specific departmental budgets to be presented for Board consideration.

**DISCUSSION:** General Fund revenues, including any major changes and/or assumptions will be included in presentation. Expenditure budgets to be presented include:

Information Technology  
Wireless Communication  
Budget & Finance  
Independent Accounting and Auditing  
Purchasing  
Central Services  
Grant Management  
Gaming  
Community Funding

Any adjustments needed for balancing of the FY2021 budget are not included in the request and will be discussed if applicable at a later date.

Total FY2021 General Fund requests total \$251,792,570, or 18.0M and 7.7% more than the FY2020 budget.

**FISCAL IMPACT:** Not yet balanced

**CONCURRENCES:** Not applicable

**ALTERNATIVES:** Not Applicable

**ATTACHMENTS:** General fund Revenue Summary, Department Summaries, Community Organization Funding

**AUDIO/VISUAL NEEDS:** Not applicable

**Washington County, Maryland  
General Fund Revenues - Requested  
FY21**

	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>
<b><u>General Revenues</u></b>				
<b><u>Property Tax</u></b>				
400000 - Real Estate Tax - Current	119,464,580	3,602,160	3.11%	115,862,420
400120 - Corp Personal Prop - Current	14,057,110	0	0.00%	14,057,110
400140 - State Administration Fees	(620,000)	(40,000)	6.90%	(580,000)
400200 - Interest - Current Year	380,000	0	0.00%	380,000
400210 - Interest - Prior Year	15,000	0	0.00%	15,000
400220 - County Payment In Lieu of Tax	283,100	(6,900)	(2.38)%	290,000
400230 - Enterprise Zone Tax Reimburse	239,480	35,980	17.68%	203,500
400250 - Service Chg - Semi-annual tax	140,000	80,000	133.33%	60,000
400260 - Property Tax Sales	60,000	0	0.00%	60,000
400300 - Enterprise Zone Tax Credit	(478,950)	(71,950)	17.68%	(407,000)
400320 - County Homeowners Tax Credit	(220,000)	0	0.00%	(220,000)
400330 - Agricultural Tax Credit	(430,000)	(20,000)	4.88%	(410,000)
400345 - Other Tax Credits	(85,000)	0	0.00%	(85,000)
400355 - Veteran's Disabled Tax Credit	(275,000)	(50,000)	22.22%	(225,000)
400400 - Disc Allowed on Property Tax	(340,000)	(15,000)	4.62%	(325,000)
496020 - Federal Pay in Lieu of Taxes	22,750	1,150	5.32%	21,600
	<b>132,213,070</b>	<b>3,515,440</b>	<b>2.73%</b>	<b>128,697,630</b>
<b><u>Local Tax</u></b>				
400500 - Income Tax	103,000,000	15,050,000	17.11%	87,950,000
400510 - Admissions & Amusements Tax	280,000	25,000	9.80%	255,000
400520 - Recordation Tax	6,500,000	0	0.00%	6,500,000
400530 - Trailer Tax	250,000	(300,000)	(54.55)%	550,000
	<b>110,030,000</b>	<b>14,775,000</b>	<b>15.51%</b>	<b>95,255,000</b>
<b><u>Interest</u></b>				
404400 - Interest - Investments	1,500,000	500,000	50.00%	1,000,000
404410 - Interest - Municipal Investment	200,000	0	0.00%	200,000
	<b>1,700,000</b>	<b>500,000</b>	<b>41.67%</b>	<b>1,200,000</b>
<b>Total General Revenues</b>	<b>243,943,070</b>	<b>18,790,440</b>	<b>8.35%</b>	<b>225,152,630</b>



**Washington County, Maryland  
General Fund Revenues - Requested  
FY21**

	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>
<b><u>Program Revenues</u></b>				
<b>Charges for Services - Other</b>				
<b><u>Circuit Court</u></b>				
486070 - Reimbursed Exp - Circuit Court	8,420	0	0.00%	8,420
486075 - Circuit Court - Jurors	75,000	0	0.00%	75,000
	<b>83,420</b>	<b>0</b>	<b>0.00%</b>	<b>83,420</b>
<b><u>Weed Control</u></b>				
403120 - Weed Control Fees	323,300	64,910	25.12%	258,390
	<b>323,300</b>	<b>64,910</b>	<b>25.12%</b>	<b>258,390</b>
<b><u>General</u></b>				
403020 - Election Filing Fees	0	(200)	(100.00)%	200
403135 - Sheriff Auxiliary	10,000	0	0.00%	10,000
404510 - Rental - Building	70,000	0	0.00%	70,000
485000 - Reimburse Administrative	6,500	0	0.00%	6,500
490000 - Miscellaneous	150,000	(1,490)	(0.98)%	151,490
490010 - Gain or Loss on Sale of Asset	50,000	0	0.00%	50,000
490080 - Bad Check Fees	750	0	0.00%	750
490200 - Registration Fees	3,000	(8,000)	(72.73)%	11,000
490210 - Sponsorships	24,000	8,000	50.00%	16,000
	<b>314,250</b>	<b>(1,690)</b>	<b>(0.53)%</b>	<b>315,940</b>
<b><u>Plan Review &amp; Permitting</u></b>				
401040 - Miscellaneous Licenses	700	0	0.00%	700
401070 - Building Permits - Residential	165,000	0	0.00%	165,000
401080 - Building Permits - Commerical	150,000	30,000	25.00%	120,000
401085 - Municipal Fees	10,000	0	0.00%	10,000
401090 - Electrical Licenses Fees	7,500	(3,500)	(31.82)%	11,000
401100 - Electrical Permit - Residential	200,000	0	0.00%	200,000
401110 - Electrical Permit - Commercial	130,000	0	0.00%	130,000
401115 - HVAC Registration Fees	3,000	(7,000)	(70.00)%	10,000
401120 - HVAC Permit - Residential	95,000	0	0.00%	95,000
401130 - HVAC Permit - Commercial	47,000	0	0.00%	47,000
401140 - Other Permit Fees	42,000	0	0.00%	42,000
401160 - Plumbing Licenses Fees	5,000	(21,000)	(80.77)%	26,000
401170 - Plumbing Permits - Residential	110,000	0	0.00%	110,000
401180 - Plumbing Permits - Commercial	42,000	0	0.00%	42,000
402020 - Fines & Forfeitures	100	0	0.00%	100
403035 - Technology Fees	60,000	10,000	20.00%	50,000
403045 - Review Fees	156,000	0	0.00%	156,000
440110 - Drawings/Blue Line Prints	200	0	0.00%	200
486010 - Reimbursed Exp - Plan Review	200	200	0.00%	0
486045 - Reimbursed Expense - Other	10,000	0	0.00%	10,000
	<b>1,233,700</b>	<b>8,700</b>	<b>0.71%</b>	<b>1,225,000</b>

**Washington County, Maryland  
General Fund Revenues - Requested  
FY21**

	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>
<b><u>Engineering</u></b>				
440110 - Drawings/Blue Line Prints	3,000	0	0.00%	3,000
	<b>3,000</b>	<b>0</b>	<b>0.00%</b>	<b>3,000</b>
<b><u>Construction</u></b>				
401140 - Other Permit Fees	500	0	0.00%	500
401145 - Temp. Occupancy Fee - Commercial	1,800	0	0.00%	1,800
402020 - Fines & Forfeitures	0	(500)	(100.00)%	500
403035 - Technology Fees	250	0	0.00%	250
403045 - Review Fees	7,000	0	0.00%	7,000
	<b>9,550</b>	<b>(500)</b>	<b>(4.98)%</b>	<b>10,050</b>
<b><u>Planning and Zoning</u></b>				
403030 - Zoning Appeals	12,000	(4,000)	(25.00)%	16,000
403040 - Rezoning	7,000	0	0.00%	7,000
403050 - Development Fees	10,000	(4,000)	(28.57)%	14,000
403055 - Other Planning Fees	400	0	0.00%	400
	<b>29,400</b>	<b>(8,000)</b>	<b>(21.39)%</b>	<b>37,400</b>
<b><u>Sheriff - Judicial</u></b>				
402010 - Peace Order Service	5,000	(2,000)	(28.57)%	7,000
403010 - Sheriff Fees - Judicial	50,000	(2,000)	(3.85)%	52,000
	<b>55,000</b>	<b>(4,000)</b>	<b>(6.78)%</b>	<b>59,000</b>
<b><u>Sheriff - Process Servers</u></b>				
402010 - Peace Order Service	214,000	0	0.00%	214,000
	<b>214,000</b>	<b>0</b>	<b>0.00%</b>	<b>214,000</b>

**Washington County, Maryland  
General Fund Revenues - Requested  
FY21**

	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>
<b><u>Sheriff - Patrol</u></b>				
402000 - Parking Violations	1,000	0	0.00%	1,000
402040 - School Bus Camera Fines	30,000	10,000	50.00%	20,000
403000 - Speed Cameras	1,600,000	(861,560)	(35.00)%	2,461,560
486020 - Reimbursed Exp - Patrol	87,000	27,000	45.00%	60,000
490020 - Sale of Publications	6,500	0	0.00%	6,500
	<b>1,724,500</b>	<b>(824,560)</b>	<b>(32.35)%</b>	<b>2,549,060</b>
<b><u>Sheriff - Central Booking</u></b>				
404510 - Rental - Building	15,720	0	0.00%	15,720
	<b>15,720</b>	<b>0</b>	<b>0.00%</b>	<b>15,720</b>
<b><u>Sheriff - Detention Center</u></b>				
403080 - Housing Federal Prisoners	450	0	0.00%	450
403090 - Housing State Prisoners	175,000	0	0.00%	175,000
403100 - Home Detention Fees	11,000	(6,500)	(37.14)%	17,500
403110 - Prisoners Release Program Fees	8,000	(54,750)	(87.25)%	62,750
486050 - Reimbursed Exp - Detention	1,500	0	0.00%	1,500
486055 - Alien Inmate Reimbursement	15,000	0	0.00%	15,000
486060 - Soc Sec Inc Reimbursement	15,000	0	0.00%	15,000
	<b>225,950</b>	<b>(61,250)</b>	<b>(21.33)%</b>	<b>287,200</b>
<b><u>Sheriff - Day Reporting Center</u></b>				
403075 - Day Reporting Fees	10,000	(10,160)	(50.40)%	20,160
	<b>10,000</b>	<b>(10,160)</b>	<b>(50.40)%</b>	<b>20,160</b>
<b><u>Sheriff - Narcotics Task Force</u></b>				
486030 - Reimbursed Exp - NTF	393,490	24,500	6.64%	368,990
	<b>393,490</b>	<b>24,500</b>	<b>6.64%</b>	<b>368,990</b>
<b><u>Sheriff - Washington County Police Academy</u></b>				
403015 - Academy Fees	99,000	0	0.00%	99,000
	<b>99,000</b>	<b>0</b>	<b>0.00%</b>	<b>99,000</b>

**Washington County, Maryland  
General Fund Revenues - Requested  
FY21**

	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>
<b><u>Emergency Services</u></b>				
403060 - Alarm Termination Fee	30,000	0	0.00%	30,000
486040 - Reimbursed Exp - Emer Management	405,630	0	0.00%	405,630
403070 - EMCS Salary Reimbursement	15,600	0	0.00%	15,600
	<b>451,230</b>	<b>0</b>	<b>0.00%</b>	<b>451,230</b>
<b><u>Wireless Communications</u></b>				
404520 - Rental - Other	46,000	3,600	8.49%	42,400
	<b>46,000</b>	<b>3,600</b>	<b>8.49%</b>	<b>42,400</b>
<b><u>Parks</u></b>				
404000 - Sale of Wood	8,000	2,000	33.33%	6,000
404010 - Rental Fees	35,000	(5,000)	(12.50)%	40,000
404020 - Ballfield Fees	8,000	(2,800)	(25.93)%	10,800
404030 - Ballfield Lighting Fees	1,000	(2,000)	(66.67)%	3,000
404040 - Concession Fees	5,000	0	0.00%	5,000
404300 - Program Fees	9,000	0	0.00%	9,000
490060 - Park Contrib from Residents	1,000	0	0.00%	1,000
499420 - Fuel	2,000	500	33.33%	1,500
	<b>69,000</b>	<b>(7,300)</b>	<b>(9.57)%</b>	<b>76,300</b>
<b><u>Martin L. Snook Pool</u></b>				
404100 - Swimming Pool Fees	57,000	0	0.00%	57,000
404110 - Swimming Pool - Concession Fee	15,000	0	0.00%	15,000
	<b>72,000</b>	<b>0</b>	<b>0.00%</b>	<b>72,000</b>
<b><u>Fitness and Recreation</u></b>				
404300 - Program Fees	338,620	18,620	5.82%	320,000
	<b>338,620</b>	<b>18,620</b>	<b>5.82%</b>	<b>320,000</b>
<b>Total Charges for Services</b>	<b>5,711,130</b>	<b>(797,130)</b>	<b>(12.25)%</b>	<b>6,508,260</b>

**Washington County, Maryland  
General Fund Revenues - Requested  
FY21**

	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>
<b><u>Grants</u></b>				
495000 - Operating Grants	300,000	115,000	62.16%	185,000
496110 - State Aid - Police Protection	712,000	20,200	2.92%	691,800
496120 - 911 Fees	1,257,000	419,000	50.00%	838,000
401190 - Marriage Licenses	50,000	(5,000)	(9.09)%	55,000
401210 - Trader's License	200,000	(10,000)	(4.76)%	210,000
402020 - Fines & Forfeitures	20,000	(10,000)	(33.33)%	30,000
403130 - Marriage Ceremony Fees	4,000	0	0.00%	4,000
495100 - Operating - Federal Grants	0	(7,500)	(100.00)%	7,500
496130 - State Park Fees	100,000	0	0.00%	100,000
<b>Total Grants for Operations</b>	<b>2,643,000</b>	<b>521,700</b>	<b>24.59%</b>	<b>2,121,300</b>
<b>Total Program Revenues</b>	<b>8,267,130</b>	<b>(362,430)</b>	<b>(4.20)%</b>	<b>8,629,560</b>
<b>Total General Fund Revenue</b>	<b>252,297,200</b>	<b>18,515,010</b>	<b>7.92%</b>	<b>233,782,190</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11000 - Information Technology**  
**FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
500000 - Wages - Full Time	982,640	0	982,640	23,840	2.49%	958,800	954,867	955,775
500040 - Other Wages	1,800	0	1,800	0	0.00%	1,800	0	1,046
500100 - FICA - Employer	75,310	0	75,310	1,820	2.48%	73,490	70,690	70,820
500120 - Health Insurance	266,690	0	266,690	31,310	13.30%	235,380	224,992	234,891
500125 - Other Insurance	6,320	0	6,320	620	10.88%	5,700	5,825	5,875
500130 - Pension	255,490	0	255,490	8,110	3.28%	247,380	171,581	162,182
500140 - Workers Compensation	3,270	0	3,270	180	5.83%	3,090	2,910	2,610
500155 - Personnel Requests	97,220	0	97,220	97,220	100.00%	0	0	0
500170 - Personal Development	1,680	0	1,680	0	0.00%	1,680	120	0
500171 - Employee Recognition	1,300	0	1,300	0	0.00%	1,300	0	0
500172 - Team Building	350	0	350	0	0.00%	350	0	345
<b>Wages and Benefits</b>	<b>1,692,070</b>	<b>0</b>	<b>1,692,070</b>	<b>163,100</b>	<b>10.67%</b>	<b>1,528,970</b>	<b>1,430,984</b>	<b>1,433,545</b>
505050 - Dues & Subscriptions	500	0	500	0	0.00%	500	0	75
505140 - Office Supplies	3,000	0	3,000	0	0.00%	3,000	5,358	1,834
505160 - Personal Mileage	500	0	500	0	0.00%	500	0	184
505230 - Travel Expenses	500	0	500	0	0.00%	500	0	0
515180 - Software	876,950	0	876,950	38,000	4.53%	838,950	740,454	800,189
515270 - Maintenance Contract Services	107,300	0	107,300	0	0.00%	107,300	68,510	41,429
520000 - Training	3,000	0	3,000	0	0.00%	3,000	1,194	1,057
525000 - Supplies/Material - Operating	15,000	0	15,000	0	0.00%	15,000	19,652	22,715
526000 - Supplies/Material-Maintenance	52,000	0	52,000	0	0.00%	52,000	33,379	58,506
527060 - Auto Gasoline	2,000	0	2,000	0	0.00%	2,000	554	264
527090 - Auto Repairs	1,000	0	1,000	0	0.00%	1,000	86	242
535010 - Copy Machine Rental	500	0	500	0	0.00%	500	279	340
540000 - Communications	22,500	0	22,500	2,500	12.50%	20,000	16,709	13,868
540010 - Wireless Communication	5,200	0	5,200	0	0.00%	5,200	5,966	6,897
540020 - Telephone Expenses	1,700	0	1,700	0	0.00%	1,700	1,432	1,441

**Washington County, Maryland  
General Fund  
Department 11000 - Information Technology  
FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
540022 - Cable TV & Internet Services	15,000	0	15,000	0	0.00%	15,000	11,034	12,800
545050 - Waste/Trash Disposal	200	0	200	0	0.00%	200	44	96
<b>Operating Expenses</b>	<b>1,106,850</b>	<b>0</b>	<b>1,106,850</b>	<b>40,500</b>	<b>3.80%</b>	<b>1,066,350</b>	<b>904,652</b>	<b>961,937</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	30,497	14,870
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>30,497</b>	<b>14,870</b>
<b>Total</b>	<b>2,798,920</b>	<b>0</b>	<b>2,798,920</b>	<b>203,600</b>	<b>7.84%</b>	<b>2,595,320</b>	<b>2,366,133</b>	<b>2,410,352</b>

**Washington County, Maryland**  
**General Fund**  
**Department 11540 - Wireless Communication**  
**FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
500000 - Wages - Full Time	276,070	0	276,070	10,680	4.02%	265,390	258,821	249,316
500010 - Wages - Overtime	1,360	0	1,360	50	3.82%	1,310	3,343	2,469
500040 - Other Wages	510	0	510	0	0.00%	510	0	270
500100 - FICA - Employer	21,260	0	21,260	820	4.01%	20,440	19,563	18,861
500120 - Health Insurance	59,790	0	59,790	3,200	5.65%	56,590	52,876	52,876
500125 - Other Insurance	1,740	0	1,740	550	46.22%	1,190	1,624	1,574
500130 - Pension	71,780	0	71,780	2,980	4.33%	68,800	46,418	42,463
500140 - Workers Compensation	6,020	0	6,020	0	0.00%	6,020	5,483	5,123
500170 - Personal Development	600	0	600	0	0.00%	600	0	0
500171 - Employee Recognition	460	0	460	0	0.00%	460	0	0
500172 - Team Building	130	0	130	0	0.00%	130	0	0
<b>Wages and Benefits</b>	<b>439,720</b>	<b>0</b>	<b>439,720</b>	<b>18,280</b>	<b>4.34%</b>	<b>421,440</b>	<b>388,128</b>	<b>372,952</b>
505040 - Books	0	0	0	0	0.00%	0	289	0
505050 - Dues & Subscriptions	100	0	100	0	0.00%	100	49	56
505140 - Office Supplies	500	0	500	0	0.00%	500	329	368
505160 - Personal Mileage	0	0	0	0	0.00%	0	0	381
505170 - Postage	20	0	20	0	0.00%	20	5	4
505230 - Travel Expenses	1,000	0	1,000	0	0.00%	1,000	0	403
515180 - Software	435,700	0	435,700	24,000	5.83%	411,700	393,972	356,438
515270 - Maintenance Contract Services	401,750	0	401,750	38,000	10.45%	363,750	325,617	337,930
520000 - Training	1,000	0	1,000	0	0.00%	1,000	647	0
525000 - Supplies/Material - Operating	300	0	300	0	0.00%	300	0	81
525040 - Small Tools & Equipment	18,000	0	18,000	0	0.00%	18,000	17,544	12,859
525050 - Welding Material/Supplies	0	0	0	0	0.00%	0	0	158
527030 - Diesel Fuel	0	0	0	(1,000)	(100.00)%	1,000	877	913
527035 - Off Road Diesel	1,000	0	1,000	1,000	100.00%	0	0	0
527060 - Auto Gasoline	9,900	0	9,900	0	0.00%	9,900	6,972	7,054
527090 - Auto Repairs	3,010	0	3,010	0	0.00%	3,010	5,387	6,910
540010 - Wireless Communication	3,500	0	3,500	0	0.00%	3,500	2,342	2,451



**Washington County, Maryland**  
**General Fund**  
**Department 11540 - Wireless Communication**  
**FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
540020 - Telephone Expenses	1,500	0	1,500	0	0.00%	1,500	1,718	1,687
545010 - Electric	37,000	0	37,000	(7,000)	(15.91)%	44,000	36,445	37,544
545030 - Propane Gas	2,000	0	2,000	0	0.00%	2,000	989	1,032
<b>Operating Expenses</b>	<b>916,280</b>	<b>0</b>	<b>916,280</b>	<b>55,000</b>	<b>6.39%</b>	<b>861,280</b>	<b>793,183</b>	<b>766,270</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	74,843	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>74,843</b>	<b>0</b>
<b>Total</b>	<b>1,356,000</b>	<b>0</b>	<b>1,356,000</b>	<b>73,280</b>	<b>5.71%</b>	<b>1,282,720</b>	<b>1,256,153</b>	<b>1,139,222</b>

**Washington County, Maryland**  
**General Fund**  
**Department 10500 - Budget and Finance**  
**FY21 Expenses**

	2021 Operating Budget Requested	Adjustment	2021 Operating Budget Requested	\$ Change	% Change	2020 Operating Budget Approved	2019 Actuals Final	2018 Actuals Final
500000 - Wages - Full Time	934,030	0	934,030	36,290	4.04%	897,740	868,717	814,453
500040 - Other Wages	2,000	0	2,000	(20)	(0.99)%	2,020	0	1,648
500100 - FICA - Employer	71,610	0	71,610	2,780	4.04%	68,830	63,080	59,382
500120 - Health Insurance	279,830	0	279,830	(17,390)	(5.85)%	297,220	258,000	244,653
500125 - Other Insurance	5,880	0	5,880	230	4.07%	5,650	5,423	4,936
500130 - Pension	242,850	0	242,850	10,310	4.43%	232,540	156,393	133,496
500140 - Workers Compensation	2,050	0	2,050	80	4.06%	1,970	1,772	1,759
500155 - Personnel Requests	75,650	0	75,650	75,650	100.00%	0	0	0
500170 - Personal Development	1,800	0	1,800	0	0.00%	1,800	459	340
500171 - Employee Recognition	1,390	0	1,390	0	0.00%	1,390	805	0
500172 - Team Building	380	0	380	0	0.00%	380	317	353
<b>Wages and Benefits</b>	<b>1,617,470</b>	<b>0</b>	<b>1,617,470</b>	<b>107,930</b>	<b>7.15%</b>	<b>1,509,540</b>	<b>1,354,966</b>	<b>1,261,021</b>
505010 - Advertising	0	0	0	0	0.00%	0	0	138
505050 - Dues & Subscriptions	5,000	0	5,000	0	0.00%	5,000	2,674	1,843
505120 - Licenses & Certifications	1,700	0	1,700	0	0.00%	1,700	1,562	635
505130 - Small Office Equipment	500	0	500	0	0.00%	500	0	0
505140 - Office Supplies	23,500	0	23,500	0	0.00%	23,500	20,041	23,881
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	55
505160 - Personal Mileage	1,300	0	1,300	0	0.00%	1,300	138	1,245
505170 - Postage	150	0	150	0	0.00%	150	34	188
505180 - Printing Expenses	500	0	500	0	0.00%	500	244	644
505230 - Travel Expenses	4,000	0	4,000	(500)	(11.11)%	4,500	814	3,163
505240 - Entertainment/Business Exp	0	0	0	0	0.00%	0	0	25
515000 - Contracted/Purchased Service	500	0	500	0	0.00%	500	683	105
515130 - Consulting Services	0	0	0	0	0.00%	0	0	11,139
515180 - Software	120	0	120	0	0.00%	120	208	119
520010 - Certification Classes	6,000	0	6,000	0	0.00%	6,000	2,960	4,583
520040 - Seminars/Conventions	250	0	250	250	100.00%	0	185	235
520050 - Tuition Assistance	4,000	0	4,000	0	0.00%	4,000	1,291	300

**Washington County, Maryland  
General Fund  
Department 10500 - Budget and Finance  
FY21 Expenses**

	2021 Operating Budget Requested	Adjustment	2021 Operating Budget Requested	\$ Change	% Change	2020 Operating Budget Approved	2019 Actuals Final	2018 Actuals Final
535010 - Copy Machine Rental	3,500	0	3,500	250	7.69%	3,250	3,538	2,999
535020 - Equipment Rental	500	0	500	0	0.00%	500	0	446
540010 - Wireless Communication	800	0	800	80	11.11%	720	742	484
540020 - Telephone Expenses	1,920	0	1,920	(80)	(4.00)%	2,000	1,491	1,655
<b>Operating Expenses</b>	<b>54,240</b>	<b>0</b>	<b>54,240</b>	<b>0</b>	<b>0.00%</b>	<b>54,240</b>	<b>36,605</b>	<b>53,882</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	272	30
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>272</b>	<b>30</b>
<b>Total</b>	<b>1,671,710</b>	<b>0</b>	<b>1,671,710</b>	<b>107,930</b>	<b>6.90%</b>	<b>1,563,780</b>	<b>1,391,844</b>	<b>1,314,932</b>

**Washington County, Maryland  
General Fund  
Department 10510 - Independent Accounting & Auditing  
FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
515010 - Auditing Services	70,000	0	70,000	0	0.00%	70,000	58,300	65,170
<b>Operating Expenses</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>	<b>70,000</b>	<b>58,300</b>	<b>65,170</b>
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0.00%</b>	<b>70,000</b>	<b>58,300</b>	<b>65,170</b>

**Washington County, Maryland  
General Fund  
Department 10520 - Purchasing  
FY21 Expenses**

	2021 Operating Budget Requested	Adjustment	2021 Operating Budget Requested	\$ Change	% Change	2020 Operating Budget Approved	2019 Actuals Final	2018 Actuals Final
500000 - Wages - Full Time	299,330	0	299,330	6,720	2.30%	292,610	285,636	258,305
500040 - Other Wages	450	0	450	0	0.00%	450	0	450
500100 - FICA - Employer	22,930	0	22,930	510	2.27%	22,420	20,697	18,252
500120 - Health Insurance	84,890	0	84,890	(12,890)	(13.18)%	97,780	88,944	95,350
500125 - Other Insurance	1,980	0	1,980	80	4.21%	1,900	1,843	1,597
500130 - Pension	77,830	0	77,830	1,840	2.42%	75,990	51,375	42,028
500140 - Workers Compensation	660	0	660	10	1.54%	650	583	541
500170 - Personal Development	720	0	720	0	0.00%	720	0	0
500171 - Employee Recognition	560	0	560	0	0.00%	560	0	0
500172 - Team Building	150	0	150	0	0.00%	150	168	134
<b>Wages and Benefits</b>	<b>489,500</b>	<b>0</b>	<b>489,500</b>	<b>(3,730)</b>	<b>(0.76)%</b>	<b>493,230</b>	<b>449,245</b>	<b>416,656</b>
505010 - Advertising	300	0	300	0	0.00%	300	112	167
505050 - Dues & Subscriptions	2,500	0	2,500	0	0.00%	2,500	2,558	2,089
505120 - Licenses & Certifications	600	0	600	0	0.00%	600	350	-385
505140 - Office Supplies	2,100	0	2,100	0	0.00%	2,100	1,198	1,042
505150 - Other - Miscellaneous	0	0	0	0	0.00%	0	0	52
505160 - Personal Mileage	700	0	700	0	0.00%	700	185	305
505170 - Postage	100	0	100	0	0.00%	100	0	22
505230 - Travel Expenses	5,000	0	5,000	(2,500)	(33.33)%	7,500	5,684	10,062
515130 - Consulting Services	500	0	500	0	0.00%	500	0	1,094
515180 - Software	0	0	0	0	0.00%	0	0	225
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	426	0
520010 - Certification Classes	4,400	0	4,400	900	25.71%	3,500	0	127
520040 - Seminars/Conventions	0	0	0	0	0.00%	0	25	0
520050 - Tuition Assistance	3,500	0	3,500	(3,300)	(48.53)%	6,800	4,887	2,359

**Washington County, Maryland  
General Fund  
Department 10520 - Purchasing  
FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
527060 - Auto Gasoline	100	0	100	100	100.00%	0	23	0
535010 - Copy Machine Rental	600	0	600	0	0.00%	600	411	460
540020 - Telephone Expenses	1,000	0	1,000	0	0.00%	1,000	628	654
<b>Operating Expenses</b>	<b>21,400</b>	<b>0</b>	<b>21,400</b>	<b>(4,800)</b>	<b>(18.32)%</b>	<b>26,200</b>	<b>16,486</b>	<b>18,272</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	182	5,752
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>182</b>	<b>5,752</b>
<b>Total</b>	<b>510,900</b>	<b>0</b>	<b>510,900</b>	<b>(8,530)</b>	<b>(1.64)%</b>	<b>519,430</b>	<b>465,913</b>	<b>440,680</b>

**Washington County, Maryland  
General Fund  
Department 10970 - Central Services  
FY21 Expenses**

	<b>2021 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2021 Operating Budget Requested</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2020 Operating Budget Approved</b>	<b>2019 Actuals Final</b>	<b>2018 Actuals Final</b>
505140 - Office Supplies	2,000	0	2,000	0	0.00%	2,000	468	1,922
505170 - Postage	95,000	0	95,000	0	0.00%	95,000	81,893	87,758
505180 - Printing Expenses	0	0	0	0	0.00%	0	0	32
535010 - Copy Machine Rental	4,000	0	4,000	(900)	(18.37)%	4,900	3,998	6,477
535055 - Lease Payments	27,000	0	27,000	0	0.00%	27,000	25,098	21,509
540020 - Telephone Expenses	300	0	300	0	0.00%	300	314	150
<b>Operating Expenses</b>	<b>128,300</b>	<b>0</b>	<b>128,300</b>	<b>(900)</b>	<b>(0.70)%</b>	<b>129,200</b>	<b>111,771</b>	<b>117,847</b>
<b>Total</b>	<b>128,300</b>	<b>0</b>	<b>128,300</b>	<b>(900)</b>	<b>(0.70)%</b>	<b>129,200</b>	<b>111,771</b>	<b>117,847</b>

**Washington County, Maryland**  
**Grant Management Fund Operating Budget**  
**Detailed Summary**  
**Fiscal Year 2021**

Page	Category by Function	FY 2021 Requested Budget	Adjustment	FY 2021 Requested Budget	\$ Change	Note	% Change	Original Budget FY 2020
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**Revenues:**

25-22	General Fund Appropriation	284,690		284,690	0		0.00%	284,690
25-22	Fund Balance Reserve	7,600		7,600	7,600	1	100.00%	0
25-22	Operating Grants - DHCD	25,000		25,000	22,550	2	920.41%	2,450
25-22	Operating Grants - GOC	121,400		121,400	0		0.00%	121,400
25-22	Operating Grants - MSDE	16,630		16,630	(340)	3	-2.00%	16,970
<b>Total Revenues</b>		<b>455,320</b>	<b>0</b>	<b>455,320</b>	<b>29,810</b>		<b>7.01%</b>	<b>425,510</b>

**1 Fund Balance Reserve:**  
 - This revenue source is being provided from the fund balance of Grant Management. Over the past several years the fund balance has increased enough to maintain the General Fund Appropriation at the same level as last year. The increase in funding needed is due to an increase in wages and benefits, an increase in the allocation percentages for General Operations, as well as the need to purchase new printers.

**2 Operating Grants - DHCD:**  
 - This revenue reflects the amount obtained for the administration of the Community Development Block Grant for the ARC of Washington County (\$25,000). It is an increase from the Hagerstown YMCA After School Program at Hancock Grant received in the past.

**3 Operating Grants - MSDE:**  
 - This revenue reflects the amount obtained for the administration of the Maryland State Department of Education Healthy Families Grant (\$6,610). It is a reduction in amount from last year.

**Expenses:**

25-24	General Operations - County	172,290		172,290	7,600	4	4.61%	164,690
25-31	School Based Mental Health	120,000		120,000	0		0.00%	120,000
25-32	Housing & Com Devlpmt Grants	25,000		25,000	22,550	5	920.41%	2,450
25-34	Gov. Office for Children Grant	121,400		121,400	0		0.00%	121,400
25-37	Md State Dept of Educ Grants	16,630		16,630	(340)	6	-2.00%	16,970
<b>Total Expenses</b>		<b>455,320</b>	<b>0</b>	<b>455,320</b>	<b>29,810</b>	<b>7</b>	<b>7.01%</b>	<b>425,510</b>

**4 General Operations - County:**  
 - This increase is due to an increase in the allocation percentage, an increase in wages and employee elected benefits, as well as the need to replace office equipment. Salary and benefit costs are shared between the Grant Management Fund (Fund 24) and Gaming Fund (Fund 26). Allocation percentages are an estimate of time projected towards Grant Management.

**5 Housing & Community Development Grants:**  
 - The Hagerstown YMCA Grant ended. A new grant for the ARC of Washington County was obtained for a higher amount.

**6 MD State Dept of Education Grants:**  
 - The Healthy Families Grant is expected to be reduced from \$6,950.

**7 Category Summary:**

Salaries and Benefits	321,870	0	321,870	34,110	11.85%	287,760
Operating	133,450	0	133,450	(4,300)	-3.12%	137,750
Capital Outlay	0	0	0	0	0.00%	0
	<b>455,320</b>	<b>0</b>	<b>455,320</b>	<b>29,810</b>	<b>7.01%</b>	<b>425,510</b>



**Washington County, Maryland  
Gaming Fund Operating Budget  
Detailed Summary  
Fiscal Year 2021**

Page	Category by Function	FY 2021 Requested Budget	Adjustment	FY 2021 Requested Budget	\$ Change	Note	% Change	Original Budget FY 2020
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**Operating Revenues:**

25-40	Gaming Commission - Licenses	30,810		30,810	0		0.00%	30,810
25-40	Gaming Commission - Stickers	115,000		115,000	0		0.00%	115,000
25-40	Gaming Commission - Fees	1,976,960		1,976,960	0		0.00%	1,976,960
25-40	Video Games - Licenses	50,000		50,000	8,000	1	19.05%	42,000

<b>Total Revenues</b>		<b>2,172,770</b>	<b>0</b>	<b>2,172,770</b>	<b>8,000</b>		<b>0.37%</b>	<b>2,164,770</b>
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**1 Video Games - Licenses:**

- Video Game Licenses has been increased to reflect the trend of increased amusement license revenue.

**Expenses:**

25-42	General Operations	195,810		195,810	8,000	2	4.26%	187,810
25-49	Gaming Distributions	1,976,960		1,976,960	0		0.00%	1,976,960

<b>Total Expenses</b>		<b>2,172,770</b>	<b>0</b>	<b>2,172,770</b>	<b>8,000</b>	<b>3</b>	<b>0.37%</b>	<b>2,164,770</b>
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**2 General Operations:**

- Salary and benefit costs are shared between the Gaming Fund (Fund 26) and Grant Management Fund (Fund 24). Allocation percentages are an estimate of time projected towards Gaming activities. Also, several employees elected health coverage that have declined in the past.

**3 Category Summary:**

Salaries and Benefits	179,970	0	179,970	9,400		5.51%	170,570
Operating	1,992,800	0	1,992,800	(1,400)		-0.07%	1,994,200
	<b>2,172,770</b>	<b>0</b>	<b>2,172,770</b>	<b>8,000</b>		<b>0.37%</b>	<b>2,164,770</b>

Washington County, Maryland  
 General Fund  
 Department 93000 - Community Funding  
 FY21 Expenses

	2021 Operating Budget Requested	Adjustment	2021 Operating Budget Requested	\$ Change	% Change	2020 Operating Budget Approved	2019 Actuals Final	2018 Actuals Final
502000 - Appropriations	774,000	0	774,000	0	0.00%	774,000	1,700,000	1,726,100
<b>Operating Expenses</b>	<b>774,000</b>	<b>0</b>	<b>774,000</b>	<b>0</b>	<b>0.00%</b>	<b>774,000</b>	<b>1,700,000</b>	<b>1,726,100</b>
<b>Total</b>	<b>774,000</b>	<b>0</b>	<b>774,000</b>	<b>0</b>	<b>0.00%</b>	<b>774,000</b>	<b>1,700,000</b>	<b>1,726,100</b>

Fiscal Year 2021  
COF Committee Recommendations

		<u>Funds Available</u> \$774,000.00		<u>Funds Remaining</u> \$0.00		<u>Funding Recommended</u> \$774,000.00	
RANK	SPA	ORGANIZATION	PROJECT NAME	REQUEST	RECOMMENDED		
1	A/C	Washington County Arts Council, Inc.	Washington County Arts Council, Inc.	\$ 10,000.00	\$ 10,000.00		
2	A/C	Maryland Symphony Orchestra, Inc.	Music Education Partnership with Washington Co. Public Schools	\$ 29,905.00	\$ 29,905.00		
3	A/C	Washington County Historical Society	Operational Funds	\$ 24,735.00	\$ 23,000.00		
<b>Arts &amp; Culture Total</b>				<b>\$ 64,640.00</b>	<b>\$ 62,905.00</b>		
1	DV	CASA, Inc. (A)	Comprehensive Service Delivery of Domestic Violence	\$ 306,900.00	\$ 260,865.00		
2	DV	Maryland Crime Victims' Resource Center, Inc. (MCVRC)	Part-Time Assistant/Victim Advocate	\$ 34,735.00	\$ -		
<b>Domestic Violence Program Total</b>				<b>\$ 341,635.00</b>	<b>\$ 260,865.00</b>		
1	F/C	Walnut St. Comm. Health Ctr/dba Family HC of Hag.	Healthy Smiles in Motion Mobile Dental Program	\$ 20,000.00	\$ 20,000.00		
2	F/C	Discovery Station at Hagerstown, Inc.	Discovery Station at Hagerstown, Inc.	\$ 24,500.00	\$ 24,500.00		
3	F/C	Head Start of Washington County, Inc.	OAE Machine	\$ 3,895.00	\$ -		
4	F/C	REACH of Washington County	Reach Crisis Intervention Program	\$ 15,000.00	\$ 5,000.00		
5	F/C	Children in Need, Inc.	Client Monthly Visits	\$ 35,000.00	\$ 30,000.00		
6	F/C	Court Appointed Special Advocates of W. C. MD, Inc.	Court Appointed Special Advocates	\$ 18,025.00	\$ 10,000.00		
7	F/C	Girls Inc.	K.I.D.S.	\$ 22,000.00	\$ 16,000.00		
8	F/C	Fort Ritchie Community Center	Kid's Club	\$ 10,000.00	\$ 10,000.00		
9	F/C	Brook Lane Health Services, Inc.	School Based Mental Health	\$ 50,000.00	\$ 25,000.00		
10	F/C	CASA, Inc. (B)	Comprehensive Service Delivery of Sexual Assault	\$ 21,000.00	\$ 5,000.00		
11	F/C	Boys & Girl's Club of Washington County	Smart Moves	\$ 40,000.00	\$ 10,000.00		
12	F/C	Community Free Clinic, Inc. (A)	Chronic Disease Management Program (CDMP)	\$ 130,000.00	\$ 120,000.00		
13	F/C	American Red Cross	Home Fire Campaign: Sound the Alarm fire prevention and response to W.C.	\$ 10,000.00	\$ -		
14	F/C	The Valor Crisis & Training Center/Women of Valor	THRIVE Program	\$ 25,000.00	\$ 10,000.00		
15	F/C	Hagerstown Neighborhood Development Partnership, Inc.	Hagerstown Home Store - A HUD Certified Housing Counseling Agency	\$ 29,406.00	\$ 3,000.00		
16	F/C	Washington County Community Action Council, Inc. (A)	Family Services: Housing Stabilization	\$ 30,000.00	\$ 10,000.00		
17	F/C	Brooke's House	Part-Time Job Coach	\$ 34,124.00	\$ 15,000.00		
18	F/C	Community Free Clinic, Inc. (B)	Community Mental Health Care (CMHC)	\$ 40,000.00	\$ 10,000.00		
19	F/C	Ladders to Leaders, Ltd.	Case Management	\$ 44,000.00	\$ -		
20	F/C	Rise Up Hagerstown	Second Chance Education Program	\$ 15,000.00	\$ 5,000.00		
21	F/C	The Arc of Washington County	Arc WC Capital Campaign Management	\$ 75,000.00	\$ 15,000.00		
22	F/C	Housing Authority of Washington County	Family Self-Sufficiency (FSS)	\$ 17,058.00	\$ -		
23	F/C	Robert W. Johnson Community Center	Community Healing Alliances	\$ 50,000.00	\$ 8,819.00		
<b>Families &amp; Children Total</b>				<b>\$ 759,008.00</b>	<b>\$ 352,319.00</b>		

Fiscal Year 2021  
COF Committee Recommendations

<u>Funds Available</u> \$774,000.00		<u>Funds Remaining</u> \$0.00		<u>Funding Recommended</u> \$774,000.00	
RANK	SPA	ORGANIZATION	PROJECT NAME	REQUEST	RECOMMENDED
1	R	United Way of Washington County (C)	Youth United Recreation Initiative	\$ 4,806.00	\$ 4,806.00
2	R	C & O Canal Trust	Canal Pride Washington County	\$ 5,000.00	\$ 4,500.00
3	R	Hagerstown Fairground Softball Association	Promoting Softball in Washington County, Maryland	\$ 12,000.00	\$ 7,590.00
<b>Recreation Total</b>				<b>\$ 21,806.00</b>	<b>\$ 16,896.00</b>
1	S	Senior Living Alternatives, Inc./ Holly Place	Nurse	\$ 34,000.00	\$ 34,000.00
2	S	Habitat for Humanity of Washington County (Habitat)	Home Preservation (Repair)	\$ 10,000.00	\$ 2,000.00
3	S	Easter Seals Serving DC/MD/VA	Easter Seals Medical Adult Day Services in Hagerstown	\$ 25,000.00	\$ 10,000.00
4	S	United Way of Washington County (A)	Day of Caring Senior's Home Repair	\$ 9,152.00	\$ -
5	S	Washington County Community Action Council, Inc. (B)	Senior Transportation Services	\$ 30,000.00	\$ 11,110.00
6	S	Maryland Food Bank	Senior Pantry Program in Washington County	\$ 10,000.00	\$ -
7	S	Washington County Commission on Aging, Inc.	Senior FIT (Fun Invigorating Training)	\$ 60,888.00	\$ 10,000.00
8	S	YMCA of Hagerstown	Parkinson's Exercise Program	\$ 5,050.00	\$ -
9	S	Coffman Nursing Home	Driver Grant	\$ 5,000.00	\$ -
<b>Senior Program Total</b>				<b>\$ 189,090.00</b>	<b>\$ 67,110.00</b>
1	0	Humane Society of Washington County	Feline Spay/Neuter Initiatives	\$ 9,800.00	\$ 9,800.00
2	0	United Way of Washington County (B)	Day of Caring Non-Profit Facilities Repairs	\$ 6,417.00	\$ 4,105.00
<b>Other Total</b>				<b>\$ 16,217.00</b>	<b>\$ 13,905.00</b>
<b>Combined Totals</b>				<b>\$ 1,392,396.00</b>	<b>\$ 774,000.00</b>



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

**FY21**  
**2021**

**2020**

**2019**

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

**Direct Primary**

90000 - Board of Education	108,337,650	7,822,040	7.78%	100,515,610	98,530,760
	<b>108,337,650</b>	<b>7,822,040</b>	<b>7.78%</b>	<b>100,515,610</b>	<b>98,530,760</b>

**Secondary**

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

**Other Education**

93400 - Free Library	3,242,150	60,140	1.89%	3,182,010	3,182,010
10990 - Clear Spring Library Building	11,000	0	0.00%	11,000	10,348
10991 - Smithsburg Library Building	11,000	0	0.00%	11,000	10,135
10992 - Boonsboro Library Building	11,000	0	0.00%	11,000	7,726
10993 - Hancock Library Building	11,000	0	0.00%	11,000	0
	<b>3,286,150</b>	<b>60,140</b>	<b>1.86%</b>	<b>3,226,010</b>	<b>3,210,219</b>

<b>Total Education</b>	<b>121,659,090</b>	<b>7,882,180</b>	<b>6.96%</b>	<b>113,776,910</b>	<b>111,776,269</b>
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**Public Safety**

**Sheriff**

11300 - Judicial	3,036,220	99,200	3.38%	2,937,020	2,686,004
11305 - Process Server	171,670	6,600	4.00%	165,070	140,277
11310 - Patrol	13,006,540	660,660	5.35%	12,345,880	11,852,737
11311 - Sheriff Auxillary	0	0	0.00%	0	42,111
11315 - Central Booking	1,075,530	69,890	6.95%	1,005,640	900,242
11320 - Detention Center	16,304,960	756,030	4.86%	15,548,930	14,123,510
11321 - Day Reporting Center	486,650	(5,470)	(1.11)%	492,120	498,861
11330 - Narcotics Task Force	967,420	109,590	12.78%	857,830	777,102
11335 - Washington County Police Academy	99,000	0	0.00%	99,000	20,812
	<b>35,147,990</b>	<b>1,696,500</b>	<b>5.07%</b>	<b>33,451,490</b>	<b>31,041,656</b>

**Emergency Services**

11420 - Air Unit	29,720	(530)	(1.75)%	30,250	25,348
11430 - Special Operations	260,960	177,590	213.01%	83,370	98,298
11440 - 911 Communications	6,142,500	658,200	12.00%	5,484,300	5,085,787
11520 - EMS Operations	3,922,990	1,335,760	51.63%	2,587,230	1,584,033
11525 - Fire Operations	2,923,530	983,130	50.67%	1,940,400	1,387,050
11530 - Emergency Management	235,380	(6,510)	(2.69)%	241,890	168,941
93110 - Civil Air Patrol	3,600	0	0.00%	3,600	3,600
93130 - Fire and Rescue Volunteer Services	7,951,320	682,570	9.39%	7,268,750	6,819,406
	<b>21,470,000</b>	<b>3,830,210</b>	<b>21.71%</b>	<b>17,639,790</b>	<b>15,172,463</b>

**Other Public Safety**

93100 - Humane Society of Washington County	1,471,680	70,080	5.00%	1,401,600	1,401,600
	<b>1,471,680</b>	<b>70,080</b>	<b>5.00%</b>	<b>1,401,600</b>	<b>1,401,600</b>

<b>Total Public Safety</b>	<b>58,089,670</b>	<b>5,596,790</b>	<b>10.66%</b>	<b>52,492,880</b>	<b>47,615,719</b>
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**Operating and Capital Transfers****Operating**

91020 - Highway	9,502,140	463,890	5.13%	9,038,250	9,188,110
91021 - Solid Waste	550,000	(48,340)	(8.08)%	598,340	961,700
91022 - Cascade Town Centre	746,520	542,640	266.16%	203,880	0
91023 - Agricultural Education Center	188,730	3,830	2.07%	184,900	199,830
91024 - Grant Management	284,690	0	0.00%	284,690	247,270
91026 - Gaming	0	0	0.00%	0	2,370
91028 - Land Preservation	32,970	14,800	81.45%	18,170	104,760
91029 - HEPMPO	9,750	1,170	13.64%	8,580	8,060
91040 - Utility Administration	235,360	7,220	3.16%	228,140	201,950
91041 - Water	300,000	300,000	100.00%	0	0
91042 - Sewer	0	(3,000,000)	(100.00)%	3,000,000	60,820
91044 - Transit	699,760	105,670	17.79%	594,090	484,480
91045 - Airport	0	0	0.00%	0	24,550
91046 - Golf Course	347,900	260	0.07%	347,640	409,970
92010 - Municipality in Lieu of Bank Shares	38,550	0	0.00%	38,550	38,543
	<b>12,936,370</b>	<b>(1,608,860)</b>	<b>(11.06)%</b>	<b>14,545,230</b>	<b>11,932,413</b>

**Capital**

91230 - Capital Improvement Fund	5,800,000	4,300,000	286.67%	1,500,000	7,541,000
12700 - Debt Service	15,689,080	503,210	3.31%	15,185,870	14,139,010
	<b>21,489,080</b>	<b>4,803,210</b>	<b>28.79%</b>	<b>16,685,870</b>	<b>21,680,010</b>

<b>Total Operating/Capital Transfers</b>	<b>34,425,450</b>	<b>3,194,350</b>	<b>10.23%</b>	<b>31,231,100</b>	<b>33,612,423</b>
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**General Government****Courts**

10200 - Circuit Court	2,004,130	188,600	10.39%	1,815,530	1,569,683
10210 - Orphans Court	36,150	(1,510)	(4.01)%	37,660	33,068
10220 - State's Attorney	4,127,530	247,540	6.38%	3,879,990	3,530,281
	<b>6,167,810</b>	<b>434,630</b>	<b>7.58%</b>	<b>5,733,180</b>	<b>5,133,033</b>

**State**

10400 - Election Board	1,542,680	69,230	4.70%	1,473,450	1,112,191
12300 - Soil Conservation	318,630	100,450	46.04%	218,180	218,180
12400 - Weed Control	323,300	64,910	25.12%	258,390	216,133
12410 - Environmental Pest Management	45,500	37,500	468.75%	8,000	7,290
94000 - Health Department	2,339,270	0	0.00%	2,339,270	2,339,270
94010 - Social Services	441,000	5,440	1.25%	435,560	435,560
94020 - University of MD Extension	255,940	15,120	6.28%	240,820	240,820
94030 - County Cooperative Extension	38,730	0	0.00%	38,730	38,730
	<b>5,305,050</b>	<b>292,650</b>	<b>5.84%</b>	<b>5,012,400</b>	<b>4,608,174</b>

**Community Funding**

93000 - Community Funding	774,000	0	0.00%	774,000	774,000
	<b>774,000</b>	<b>0</b>	<b>0.00%</b>	<b>774,000</b>	<b>774,000</b>

**County Administrator**

10300 - County Administrator	364,060	(200,920)	(35.56)%	564,980	559,067
10310 - Public Relations and Marketing	474,460	(10,410)	(2.15)%	484,870	452,222
12500 - Business Development	711,540	(7,910)	(1.10)%	719,450	544,694
	<b>1,550,060</b>	<b>(219,240)</b>	<b>(12.39)%</b>	<b>1,769,300</b>	<b>1,555,983</b>

**General Operations**

10100 - County Commissioners	338,560	(440)	(0.13)%	339,000	319,050
10110 - County Clerk	207,830	86,740	71.63%	121,090	134,066
10530 - Treasurer	561,210	30,550	5.76%	530,660	483,431
10600 - County Attorney	750,930	(16,140)	(2.10)%	767,070	723,583
11200 - General Operations	643,180	(756,810)	(54.06)%	1,399,990	5,869,520
	<b>2,501,710</b>	<b>(656,100)</b>	<b>(20.78)%</b>	<b>3,157,810</b>	<b>7,529,651</b>

**Budget and Finance Division**

10500 - Budget and Finance	1,671,710	107,930	6.90%	1,563,780	1,391,844
10510 - Independent Accounting & Auditing	70,000	0	0.00%	70,000	58,300
10520 - Purchasing	510,900	(8,530)	(1.64)%	519,430	465,913
	<b>2,252,610</b>	<b>99,400</b>	<b>4.62%</b>	<b>2,153,210</b>	<b>1,916,056</b>

**Health and Human Services**

10700 - Human Resources	1,280,720	345,860	37.00%	934,860	821,790
12200 - Fitness and Recreation	1,059,300	71,400	7.23%	987,900	856,683
	<b>2,340,020</b>	<b>417,260</b>	<b>21.70%</b>	<b>1,922,760</b>	<b>1,678,474</b>

**Information Technology**

11000 - Information Technology	2,798,920	203,600	7.84%	2,595,320	2,366,133
11540 - Wireless Communication	1,356,000	73,280	5.71%	1,282,720	1,256,153
	<b>4,154,920</b>	<b>276,880</b>	<b>7.14%</b>	<b>3,878,040</b>	<b>3,622,287</b>

**Other**

11100 - Women's Commission	2,000	0	0.00%	2,000	2,000
11140 - Diversity and Inclusion Committee	2,000	0	0.00%	2,000	180
11550 - Forensic Investigator	25,000	5,000	25.00%	20,000	25,950
93230 - Commission on Aging	906,880	85,880	10.46%	821,000	806,000
93300 - Museum of Fine Arts	120,000	0	0.00%	120,000	120,000
	<b>1,055,880</b>	<b>90,880</b>	<b>9.42%</b>	<b>965,000</b>	<b>954,130</b>

**Buildings**

10900 - Martin Luther King Building	99,100	0	0.00%	99,100	85,019
10910 - Administration Building	316,600	124,480	64.79%	192,120	203,894
10915 - Administration Building II	0	(129,660)	(100.00)%	129,660	76,977
10930 - Court House	586,910	(110,840)	(15.89)%	697,750	637,173
10940 - County Office Building	213,230	4,710	2.26%	208,520	203,811
10950 - Administration Annex	55,110	(110)	(0.20)%	55,220	48,216
10960 - Dwyer Center	33,590	330	0.99%	33,260	32,210
10965 - Election Board Facility	60,170	60,170	#DIV/0!	0	0
10970 - Central Services	128,300	(900)	(0.70)%	129,200	111,771
10980 - Rental Properties	6,000	500	9.09%	5,500	6,489
10985 - Senior Center Building	11,000	0	0.00%	11,000	0
11325 - Public Facilities Annex	77,600	8,060	11.59%	69,540	69,788
	<b>1,587,610</b>	<b>(43,260)</b>	<b>(2.65)%</b>	<b>1,630,870</b>	<b>1,475,348</b>



**Parks**

11900 - Parks	2,443,840	372,720	18.00%	2,071,120	1,946,276
12000 - Martin L. Snook Pool	152,910	2,070	1.37%	150,840	130,481
	<b>2,596,750</b>	<b>374,790</b>	<b>16.87%</b>	<b>2,221,960</b>	<b>2,076,757</b>

**Public Works**

11600 - Public Works	250,660	7,430	3.05%	243,230	262,147
	<b>250,660</b>	<b>7,430</b>	<b>3.05%</b>	<b>243,230</b>	<b>262,147</b>

**Plan Review & Permitting, Engineering and Construction**

11610 - Plan Review & Permitting	1,557,470	(770)	(0.05)%	1,558,240	1,439,048
11620 - Engineering	2,389,020	101,040	4.42%	2,287,980	2,056,085
11630 - Construction	2,255,200	157,970	7.53%	2,097,230	1,849,371
	<b>6,201,690</b>	<b>258,240</b>	<b>4.34%</b>	<b>5,943,450</b>	<b>5,344,504</b>

**Planning and Zoning**

10800 - Planning and Zoning	823,750	6,100	0.75%	817,650	691,878
10810 - Zoning Appeals	55,840	(2,600)	(4.45)%	58,440	44,493
	<b>879,590</b>	<b>3,500</b>	<b>0.40%</b>	<b>876,090</b>	<b>736,371</b>

<b>Total Other Government Programs</b>	<b>37,618,360</b>	<b>1,337,060</b>	<b>3.69%</b>	<b>36,281,300</b>	<b>37,666,913</b>
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<b>Total Expenditures</b>	<b>251,792,570</b>	<b>18,010,380</b>	<b>7.70%</b>	<b>233,782,190</b>	<b>230,671,324</b>
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