



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

## BOARD OF COUNTY COMMISSIONERS

April 8, 2025

### OPEN SESSION AGENDA

- 8:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE  
CALL TO ORDER, *President, John F. Barr*
- 8:00 AM CITIZEN PARTICIPATION - (*Citizen participation is scheduled for a minimum of 30 minutes and each citizens' comment will be limited to 3 minutes. This time limit will be strictly enforced by the President. Please see the County's website at [WWW.WASHCO-MD.NET](http://WWW.WASHCO-MD.NET) for complete Meeting Conduct and Meeting Sequence Rules.*)
- 8:30 AM RECESS
- 9:00 AM INVOCATION AND PLEDGE OF ALLEGIANCE  
CALL TO ORDER, *President, John F. Barr*  
APPROVAL OF MINUTES: *March 18, 2025*
- 9:05 AM COMMISSIONERS' REPORTS AND COMMENTS
- 9:25 AM STAFF COMMENTS
- 9:30 AM 1. ADEQUATE PUBLIC FACILITIES ORDINANCE (APFO) MITIGATION  
REQUEST – ELMWOOD FARMS SECTION 5D  
*William C. Wantz, Attorney*
- 9:40 AM 2. INTENT TO CONVEY REAL PROPERTY  
*Todd Moser, Real Property Administrator, Engineering; Andrew Eshleman, Director, Public Works*
- 9:45 AM 3. BUHRMAN MALPF EASEMENT AGREEMENT  
*Chris Boggs, Rural Preservation Administrator, Planning and Zoning*
- 9:50 AM 4. 2025 HOUSING BOND ALLOCATION TRANSFER  
*Jill Baker, Director, Planning and Zoning*
- 10:00 AM 5. UNITED STATES DEPARTMENT OF AGRICULTURE (USDA) COMMUNITY  
FACILITIES GRANT  
*Maria Kramer, Director, Grant Management; David Hays, Director Emergency Services*

- 10:05 AM 6. JAIL BASED MEDICATION ASSISTED TREATMENT (MAT) PROGRAM – APPROVAL TO SUBMIT APPLICATION AND ACCEPT FUNDING AS AWARDED  
*Carsten Ahrens, Senior Grant Manager, Grant Management; Meaghan Willis, Program Director, Day Reporting Center*
- 10:10 AM 7. GOVERNOR’S OFFICE FOR CHILDREN FY26 COMMUNITY PARTNERSHIP AGREEMENT PROPOSAL  
*Richard Lesh, Grant Manager, Grant Management*
- 10:15 AM 8. BUSINESS AND ECONOMIC DEVELOPMENT INCENTIVE PROGRAM  
*Linda Spence, Financial Programs Administrator, Business and Economic Development; Jonathan Horowitz, Director, Business and Economic Development*
- 10:25 AM 9. SOLE SOURCE AWARD (PUR-1734) – NEPTUNE METERS AND AMR SYSTEMS  
*Brandi Kentner, Director, Purchasing; Davina Yutzy, Deputy Director, Water Quality Operations*
10. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-25-0182) – TWELVE (12) 2025 CHEVROLET TAHOE VEHICLES FOR SHERIFF’S OFFICE  
*Brandi Kentner, Director, Purchasing; Sheriff Brian Albert, Washington County Sheriff’s Office*
11. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INGT-25-0183) – PUBLIC SAFETY SOLUTIONS – RAVE ALERT PRO, DEPARTMENT OF EMERGENCY MANAGEMENT  
*Brandi Kentner, Director, Purchasing; Alan Matheny, Director, Emergency Management*
12. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INGT-25-0184) – EMERGENCY COMMUNICATIONS CENTER ASSESSMENT, DEPARTMENT OF EMERGENCY MANAGEMENT  
*Brandi Kentner, Director, Purchasing; Alan Matheny, Director, Emergency Management*
13. BID AWARD (PUR-1727) SEVENTY-TWO STAINLESS STEEL BOLLARD COVERS AT THE HAGERSTOWN REGIONAL AIRPORT  
*Brandi Kentner, Director, Purchasing; Neil Doran, Director, Hagerstown Regional Airport*

- 10:40 AM 14. INTERGOVERNMENTAL COOPERATIVE PURCHASE (INTG-25-0185) SECURITY UPDATES AT THE ANDREW F. WILKINSON COURTHOUSE, WASHINGTON COUNTY CIRCUIT COURT  
*Brandi Kentner, Director, Purchasing; Kristin Grossnickle, Court Administrator at Andrew F. Wilkinson Courthouse, Washington County Circuit Court*
- 10:45 AM 15. FY2026 GENERAL FUND BUDGET – PROPOSED – DRAFT 3  
*Kelcee Mace, Chief Operating Officer; Kim Edlund, Director, Budget and Finance*
- 10:55 AM 16. FY26 GOLF COURSE BUDGET  
*Ryan Crabtree, Golf Course Manager, Black Rock Golf Course; Andrew Eshleman, Director, Public Works*
- 11:05 AM 17. FY26 TRANSIT BUDGET  
*Shawn Harbaugh, Director, Transit; Andrew Eshleman, Director, Public Works*
- 11:15 AM 18. FY26 AIRPORT BUDGET  
*Neil Doran, Director, Hagerstown Regional Airport; Andrew Eshleman, Director, Public Works*
- 11:30 AM 19. EMPLOYEE APPRECIATION DAY  
*Chip Rose, Director, Human Resources*
- 11:40 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. (1). Confidential personnel matters to be discussed.*
- *Discussion of position classification in State’s Attorney’s Office*
  - *Employment Contract for Staff in Sheriff’s Office*
  - *Appointment to County Gaming Commission*
  - *Discussion of discipline of County employee*
- To consult with counsel to obtain legal advice on a legal matter (7). Providing legal advice to Board is covered by attorney/client privilege.*
- *County Attorney’s Office to provide legal advice to Board re a contract negotiation*
  - *Update on County-involved legal matters.*
  - *Discussion of potential litigation and settlement discussion with counsel)*
- 12:50 PM RECONVENE IN OPEN SESSION

## ADJOURNMENT

***Citizens' comments regarding the items on this Agenda or any other item of County business may be directed to the [contactcommissioners@washco-md.net](mailto:contactcommissioners@washco-md.net).***

***You may also contact each Commissioner individually at:***

***John F. Barr, President: [jbarr@washco-md.net](mailto:jbarr@washco-md.net) or (240) 313-2205;***

***Jeffrey A. Cline, Vice President: [jcline@washco-md.net](mailto:jcline@washco-md.net) or (240) 313-2208;***

***Derek Harvey, Commissioner: [dharvey@washco-md.net](mailto:dharvey@washco-md.net) or (240) 313-2206;***

***Randall E. Wagner, Commissioner: [rwagner@washco-md.net](mailto:rwagner@washco-md.net) or (240) 313-2207.***

***Additionally, you may contact Michelle Gordon, County Administrator at [mgordon@washco-md.net](mailto:mgordon@washco-md.net) or (240) 313-2202.***





Open Session Item

**SUBJECT:** Adequate Public Facilities Ordinance (APFO) Mitigation Request – Elmwood Farm Section 5D

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** William C. Wantz

**RECOMMENDED MOTION:** Motion to approve APFO mitigation request for Elmwood Farms Section 5D subdivision plat.

**REPORT-IN-BRIEF:** On February 27, 2024, the County Commissioners approved the request of Elmwood Farm to satisfy the school adequacy requirement of the APFO by making an alternate mitigation contribution (AMC) with respect to 22 lots comprising Section 5B of Elmwood Farm.

On September 17, 2024, the County Commissioners approved the request of Elmwood Farm to satisfy the school adequacy requirement of the APFO by making an alternate mitigation contribution (AMC) with respect to 13 lots comprising Section 5C of Elmwood Farm.

This request seeks a similar approval with respect to the remaining 19 lots comprising Section 5D.

The APFO permits use of the alternate mitigation contribution with respect to preliminary subdivision plats approved by the Planning Commission prior to July 1, 2005, with the concurrence of the Board of County Commissioners. See: legal analysis, letter of William C. Wantz to the Board of County Commissioners, January 6, 2024. The original Elmwood Farm preliminary plat was approved in February, 2005. See: Planning Commission Minutes February 7, 2005.

This request is identical to the two requests previously approved by the Board of County Commissioners and is applicable to the remaining lots in Section 5D. There are 19 lots in Section 5D, or 12 new lots replacing the previously platted configuration of Section 5.

**DISCUSSION:** See above.

**FISCAL IMPACT:** n/a

**CONCURRENCES:** n/a

**ATTACHMENTS:** Letter to Board of County Commissioners, January 26, 2024; preliminary plat excerpts depicting Elmwood Farm, Section 5C; County Commissioners' minutes, February 7, 2005

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EMAIL  
WANTZ@MAC.COM

January 26, 2024

Board of County Commissioners of  
Washington County  
c/o Kirk C. Downey, County Attorney  
100 W Washington St, Ste 1101  
Hagerstown MD 21740

Re: Elmwood Farm

Dear Commissioners:

I represent John Dallavalle and Jim Fitzgerald, the current successor developers of Elmwood Farm.

Following the guidance of Kirk Downey and Jill Baker, I am writing to request that the Board consider at a forthcoming public meeting the request of my clients on behalf of the landowner, Felix's Folly, LLC, to elect Alternate Mitigation Consideration (AMC) with regard to the remaining lots in the last phase of the Elmwood Farm residential development, based upon the provisions in bold below, allowing AMC election with respect to preliminary subdivision plat approved by the Planning Commission prior to July 1, 2005. The preliminary plat for Elmwood Farm was approved in February, 2005. Attorney Downey and Planning Director Baker have advised that the AMC provision in the Adequate Public Facilities Ordinance (APFO) may be applied to this development.

#### ARTICLE V - SCHOOLS

##### 5.1 ADEQUACY

All residential new development shall be served by public schools that:

- (a) Are currently adequate; or
- (b) Have construction of additional capacity funded and scheduled for completion within the same school attendance area in the current or the next year of the approved Washington

Board of County Commissioners of  
Washington County  
c/o Kirk C. Downey, County Attorney  
January 26, 2024  
Page 2

County Capital Improvement Program (CIP) following final plat or site plan approval. Adequate is defined in Section 5.4(a) or (b) below. The additional capacity funded and scheduled shall be exclusive of any capacity created pursuant to a developer-funded mitigation program; or

(c) Have been identified by the Board of Education (BOE) as part of an approved redistricting plan scheduled to occur in the same school year or the school year following final plat or site plan approval that will render the public schools adequate.

#### 5.1.1 CAPACITY CREATED BY MITIGATION PROGRAM

Construction of capacity that is funded and to be created by a mitigation program may not be used in a determination of adequacy for any Developer other than the Developers who are parties to the mitigation program.

#### 5.2 EXEMPTIONS

Article V of this Ordinance does not apply to:

- (a) New development to be developed exclusively for non-residential uses;
- (b) New development to be developed and managed according to the applicable regulations and guidelines of the Federal Fair Housing Act and the Housing for Older Persons Act;
- (c) Public or private elementary and secondary schools, and public safety facilities; or
- (d) Minor Subdivisions.

#### 5.3 DATA ON WHICH ADEQUACY SHALL BE DETERMINED.

The BOE shall provide actual enrollment data to the Board of County Commissioners for the last school day of September, December, March and June and the State Rated Capacity for each elementary and secondary school.

#### 5.4 DETERMINATION OF ADEQUACY

5.4.1 The Planning Commission shall determine whether public school facilities are adequate for the proposed new development upon recommendation by the Planning Department after evaluating enrollment information provided by the BOE. The Planning Commission shall determine that a school is adequate if the school has the capacity as follows:

(a) Elementary schools are adequate if the school has available capacity to accommodate student enrollment, including approved new development without exceeding 90% of the State Rated Capacity (SRC).

(b) Middle schools and high schools are adequate if the school has available capacity to accommodate student enrollment, including approved new development without exceeding the State Rated Capacity.

(c) Available capacity for individual schools shall be determined in accordance with Section 5.5, below.

(d) Final approval will not be granted for developments in the review process until schools obtain adequate status through the determination made according to the procedures described in Sections 5.5 and 5.8 below.

#### 5.5 MEASURING FOR AVAILABLE CAPACITY

(a) Adequacy of every elementary, middle and high school serving the proposed development shall be tentatively measured at the time of preliminary consultation and preliminary plat review, and shall be finally measured and determined as of the date of final plat or site plan submission, or the first date upon which all necessary documentation and materials have been submitted, whichever occurs last, based upon data as published by the BOE.

(b) If approval has not been received from the Planning Commission within twelve (12) months of the date of plan submission, the most recent quarterly school enrollment data must be utilized by the Commission for APFO review unless a delay occurs not attributable to the applicant.

(c) For determining adequacy, enrollment shall mean the total of the BOE official enrollment figures, background enrollment, pupils generated from the proposed development, and pupils generated from other previously-approved developments, including developments in municipalities.

(d) On a biennial schedule, student yield from approved development may be subtracted from the equation to determine adequacy in an amount equal to the number yielded by the dwelling units constructed.

(e) Pupil generation rates shall be determined by the Board of County Commissioners with advice from and consultation with the BOE and shall reflect the characteristics of the school attendance area within which the proposed development is located.

## 5.6 OPTIONS FOR MITIGATION OF INADEQUATE SCHOOL CAPACITY

(a) If a school is not adequate as defined in Section 5.4.1 but does not exceed 120% of State Rated Capacity, a developer may choose to make an Alternate Mitigation Contribution (AMC) as defined and described in Section 5.8. A developer may not choose to make an Alternate Mitigation Contribution (AMC) if the existing enrollment in any school affected by the new development exceeds 120%.

(b) If a school is not adequate as defined in section 5.4.1 and an adjoining school district at the same level is at least twenty (20) percent below State Rated Capacity, then the applicant may request the BOE to determine the viability of redistricting to accommodate the new development. If the BOE determines that redistricting is a viable alternative, and the BOE approves a specific redistricting plan that would result in all the schools serving the proposed development meeting the standards established in Section 5.4.1, then the school shall be considered adequate.

**(c) If a school is not adequate as defined in Section 5.4.1 and the developer has not chosen the AMC described in Section 5.6 (a) or the BOE has not approved a specific redistricting plan that would result in the school meeting the standards established in Section 5.4.1, then the final subdivision or site plan approval shall be denied, except as provided for in Section 9.3A of this Ordinance.**

(d) Any Developer proposal to create improvements to meet adequacy shall be submitted to the Board of Education for recommendations and reviewed under any BOE adopted mitigation policy then in effect and be subject to the standards and review processes of the Interagency Committee on School Construction (IAC) of the Maryland Board of Public Works.

(e) Background enrollment growth will be extrapolated over the number of years for which approval is requested. Included in the calculations shall be any additional approved but unplatted major preliminary plan developments in the affected area which might impact the historical growth trend to make it inaccurate or obsolete.

(f) The Planning Commission may require phasing or an annual maximum build-out rate to plan for future adequacy.

## 5.7 RESIDENTIAL BUILDING PERMIT APPROVAL

5.7.1 The Board of County Commissioners shall have the authority to limit the number of building permits in any school attendance area. The decision to limit building permits shall be based on the recommendation of the Planning Commission Defined in §2.3.1.1 as follows:

The average annual impact of equated student enrollment changes during the preceding three (3) years in the school attendance areas serving the proposed development as determined in Section

Board of County Commissioners of  
Washington County  
c/o Kirk C. Downey, County Attorney  
January 26, 2024  
Page 5

5.4 with appropriate adjustments made in the determination by the Board of Education to eliminate student enrollment changes caused solely by school redistricting.

Section 9.3A of the APFO, referenced in bold above, provides:

9.3A In its sole discretion, the Board of County Commissioners or its designee may approve a mitigation program that allows a development to proceed in a school district otherwise designated as inadequate for development under the following conditions:

(a) The Board of County Commissioners determines that approving this development benefits the community by:

(i) encouraging certain types of development that offer advantages to the community, including but not limited to the following:

- (1) development in designated revitalization areas;
- (2) renovation of abandoned or under-utilized structures;
- (3) affordable or workforce housing or community revitalization projects; or
- (4) **developments with preliminary plat approval prior to July 1, 2005.**

Since the current developer did not have documents confirming the date of preliminary plat approval, an investigation was undertaken, in which the Planning Staff assisted, finally confirming through archived Planning Commission minutes that the approval occurred in February, 2005, and thus, before July 1 of that year, invoking the relief provided above.

This past Wednesday afternoon, January 24, 2024, in a conference call with County Attorney Kirk Downey and Planning Director Jill Baker, it was confirmed by the Planning Director and County Attorney that, in view of the approval by the Planning Commission of the preliminary subdivision plat prior to July 1, 2005, the project is eligible for Alternate Mitigation Contribution (AMC) relief under §5.8 of the APFO, which provides:

#### 5.8 ALTERNATE MITIGATION CONTRIBUTION (AMC)

(a) When any school affected by the new development exceeds adequate capacity as defined in Section 5.4.1 but does not exceed 120% of its State Rated Capacity, a developer may choose to make an Alternate Mitigation Contribution as described and calculated below.

(b) The formula to calculate the Alternate Mitigation Contribution (AMC) is  $(A/B \times C) \times D \times E = AMC$ , where "A" is the average cost of a school seat; "B" is the expected lifespan of a school or seat; "C" is the average pupil generation rate attributable to the type of dwelling units proposed as set by resolution and referenced in Section 5.5(e); "D" is the years a

Board of County Commissioners of  
Washington County  
c/o Kirk C. Downey, County Attorney  
January 26, 2024  
Page 6

student spends in the school system (e.g., 13 years); and "E" is the number of dwelling units, per type (i.e., single family, apartment, and/or town home), proposed in the new development.

(c) The formula in Section 5.8(b) above shall be applied for each type of dwelling unit comprising the new development. The sum of all calculations for each type of dwelling unit will be the total AMC due for the proposed development.

(d) When the Alternate Mitigation Contribution is required in order to achieve final plat or site plan approval, the County will notify the applicant of the amount due at the time that it is determined the final plat or site plan is complete and ready for an unconditional approval. The AMC shall be paid in full to the County prior to affixation of the signature evidencing the Planning Commission's approval of the site plan or final subdivision plat.

(e) The actual factor values to be used in the formula specified in Section 5.8(b) above shall be established by resolution of the Board. The factor values shall be reviewed by the Board at its discretion, but at least by the end of every second year of each term of office.

(f) Any sums paid as an AMC are not refundable.

We are available to participate in a meeting of the Board of County Commissioners, at your earliest convenience. My clients are available to participate in meetings identified by Mr. Downey currently scheduled for February 13 and 27, 2024.

Many thanks for your consideration of this request.

Very truly yours,



William C. Wantz

WCW/psm



STANDARD NOTES:

- a. A DRAINAGE AND UTILITY EASEMENT IS GRANTED ALONG ALL PROPERTY LINES, EIGHT (8) FEET WIDE ALONG REAR / SIDE YARDS AND TEN (10) FEET WIDE ALONG FRONT YARDS FOR PURPOSES OF DRAINAGE AND PUBLIC UTILITIES.
b. A PUBLIC WORKS AGREEMENT AND PERFORMANCE SECURITY WILL BE REQUIRED FOR ALL IMPROVEMENTS WITHIN THE COUNTY RIGHT-OF-WAY THAT ARE NOT OTHERWISE REGULATED UNDER A UTILITY PERMIT OR ENTRANCE PERMIT.
c. IN CONFORMANCE WITH THE STORMWATER MANAGEMENT ORDINANCE OF WASHINGTON COUNTY, A PERFORMANCE SECURITY AND MAINTENANCE AGREEMENT SHALL BE REQUIRED FROM THE DEVELOPER FOR ANY PROPOSED NEW FACILITY PRIOR TO THE ISSUANCE OF ANY BUILDING OR GRADING PERMIT FOR CONSTRUCTION FOR THESE PLANS.
d. A UTILITY PERMIT WILL BE REQUIRED FOR ANY PROPOSED UTILITY WORK LOCATED WITHIN THE COUNTY RIGHT-OF-WAY.
e. ALL GRADING ON THE LOT / PARCEL, EITHER BEFORE OR AFTER THE CONSTRUCTION OF A DWELLING OR APURTENANCES, SHALL BE THE FULL RESPONSIBILITY OF THE LOT / PARCEL OWNER.
f. A COMPLETE SET OF APPROVED PLANS AND A COPY OF THE GRADING REPORT MUST BE ON SITE AND AVAILABLE FOR USE BY THE INSPECTOR, OR OTHER REPRESENTATIVE OF WASHINGTON COUNTY DIVISION OF PUBLIC WORKS.
g. THIS PROJECT WILL REQUIRE A THIRD PARTY QUALIFIED PROFESSIONAL TO BE PRESENT AT THE PRECONSTRUCTION MEETING SCHEDULED WITH WASHINGTON COUNTY DEPARTMENT OF PUBLIC WORKS AND THE WASHINGTON COUNTY SOIL CONSERVATION DISTRICT. CONSTRUCTION INSPECTION WILL BE REQUIRED FOR THIS PROJECT FOR THE "ROADWAY AND STORMWATER MANAGEMENT CONSTRUCTION VERIFICATION PROCEDURES" DATED OCTOBER 17, 2008.
h. DEVELOPER / CONTRACTOR MUST CONTACT THE CERTIFYING ENGINEER AND THE COUNTY AT LEAST 5 DAYS PRIOR TO THE START OF CONSTRUCTION TO SCHEDULE AND COORDINATE INSPECTION TIMETABLES.
i. NO PERMANENT STRUCTURES (E.G., FENCES, SHEDS, PLAY EQUIPMENT, RETAINING WALLS) SHALL BE PERMITTED WITHIN ANY STORMWATER DRAINAGE EASEMENT ON THIS PROPERTY.

GENERAL NOTES:

- 1. ALL CONSTRUCTION METHODS AND MATERIALS SHALL BE IN STRICT ACCORDANCE WITH THE WASHINGTON COUNTY ENGINEERING DEPARTMENT STANDARDS AND SPECIFICATIONS, THE LATEST EDITION OF WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY STANDARDS AND SPECIFICATIONS, THE WASHINGTON COUNTY PLUMBING CODE, THE CITY OF HAGERSTOWN WATER & SEWER DEPARTMENT PROCEDURES AND REGULATIONS, AND THE STATE OF MARYLAND DEPARTMENT OF TRANSPORTATION STATE HIGHWAY ADMINISTRATION BOOK OF STANDARDS.
2. INFORMATION CONCERNING UNDERGROUND UTILITIES WAS OBTAINED FROM AVAILABLE RECORDS, BUT THE CONTRACTOR MUST DETERMINE THE EXACT LOCATIONS AND DEPTHS OF THE UTILITIES IN ADVANCE OF TRENCHING.
3. TOPOGRAPHY SHOWN HEREON FROM PHOTOGRAMMETRY DATED JULY 30, 2002 BY KEDDOL AERIAL MAPPING.
4. CONTRACTOR SHALL NOTIFY MASS UTILITY AT 1-800-257-7777 AND ALL UTILITIES WITH FACILITIES WITHIN THE PROJECT AREA FORTY-EIGHT (48) HOURS PRIOR TO START OF CONSTRUCTION.
5. CONTRACTOR SHALL VERIFY EXISTING CONDITIONS BEFORE BEGINNING CONSTRUCTION.
6. ALL CONSTRUCTION STAKING IS APPROXIMATE AND CAN BE ADJUSTED UP TO FIVE (5) FEET TO MEET FIELD CONDITIONS. CONTACT FOX & ASSOCIATES, INC. PRIOR TO MAKING PLAN MODIFICATIONS GREATER THAN FIVE (5) FEET.
7. JOB SITE SAFETY SHALL BE THE SOLE RESPONSIBILITY OF THE CONTRACTOR.
8. ALL WATER LINE FITTINGS, VALVES AND FIRE HYDRANTS SHALL BE DUCTILE IRON WITH MECHANICAL JOINT (M.J.) CONNECTIONS CONFORMING TO THE CITY OF HAGERSTOWN WATER DEPARTMENT REQUIREMENTS.
9. INSTALL AT LEAST TWO (2) FEET OF PIPE BETWEEN ALL WATERLINE FITTINGS.
10. SHOULD THE CONTRACTOR DISCOVER DISCREPANCIES BETWEEN THE PLANS AND FIELD CONDITIONS, THE ENGINEER IS TO BE NOTIFIED IMMEDIATELY TO RESOLVE THE SITUATION. SHOULD THE CONTRACTOR MAKE FIELD CORRECTIONS OR ADJUSTMENTS WITHOUT NOTIFYING THE ENGINEER, THEN THE CONTRACTOR ASSUMES ALL RESPONSIBILITY FOR THOSE CHANGES.
11. THE CONTRACTOR SHALL TAKE NECESSARY PRECAUTIONS TO PROTECT THE FACILITIES OF ADJACENT PROPERTY OWNERS AND UTILITIES DURING CONSTRUCTION.
12. BENCHMARK = TRAV. PT. #19114, MAG NAIL, ELEV. = 565.17, LOCATED IN WILKES DRIVE NEAR LOT 165. TRAV. PT. #20078, CAPPED REBAR, ELEV. = 480.65, LOCATED SOUTH SIDE OF KENDLE ROAD NEAR PROPOSED HIGHWAY HOV LANE INTERSECTION. TRAV. PT. #171748, CAPPED REBAR, ELEV. = 470.51, LOCATED SOUTH SIDE OF KENDLE ROAD.
13. THE WASHINGTON COUNTY SOIL SURVEY, ISSUED 2002, DOES NOT IDENTIFY ANY THREE DOT INTERMITTENT STREAMS WITHIN THE PROPOSED L.O.D.
14. THE SITE IS AFFECTED BY THE 100 YEAR FLOOD PLAN AS SHOWN ON PLANS PER DFRM MAP 240430028D0 EFFECTIVE DATE AUGUST 15, 2017. THE FLOODPLAIN IS OUTSIDE THE LIMITS OF DISTURBANCE AND NO DISTURBANCE OF THE FLOODPLAIN IS PROPOSED.
15. CONTRACTOR SHALL COMPLY WITH ALL APPLICABLE CODES & REGULATIONS RELATED TO SHEETING AND/OR SHORING FOR UTILITY TRENCH CONSTRUCTION.
16. THERE ARE NO KNOWN WETLANDS ON THIS SITE.
17. A SET OF APPROVED PLANS MUST BE KEPT ON THE JOB SITE AT ALL TIMES.
18. FOREST CONSERVATION REQUIREMENTS FOR ELMWOOD FARM SUBDIVISION HAVE BEEN MET WITH PLANTING AREAS AS SHOWN ON SHEETS 33 & 34 OF REVISED PRELIMINARY PLAT AND IMPROVEMENT PLANS FOR ELMWOOD FARM PHASE 4 & 5 (PP-20-001).

REVISED PRELIMINARY PLAT and IMPROVEMENT PLANS

ELMWOOD FARM SECTION 5D

LOTS 156-162, AND 190-201

19 SINGLE FAMILY LOTS

SITUATE NORTH OF LAPPANS ROAD (MD RTE 68)

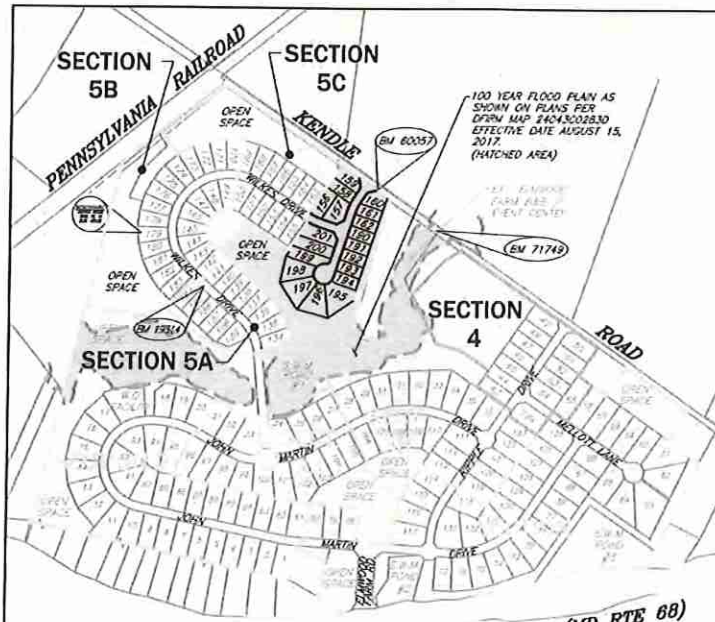
ELECTION DISTRICT No. 2

WASHINGTON COUNTY, MARYLAND

SENSITIVE AREA NOTICE

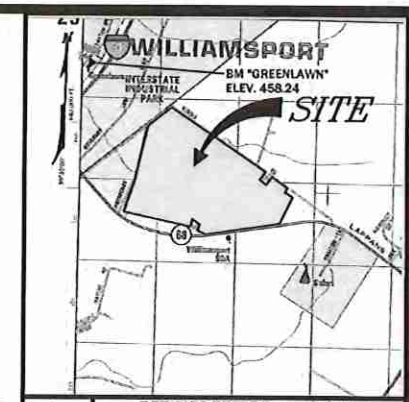
THE STREAM BUFFERS SHOWN ON HEREON ARE ESTABLISHED PURSUANT TO THE REQUIREMENTS OF THE WASHINGTON COUNTY SUBDIVISION ORDINANCE, ARTICLE IV, SECTION 409. IN AN EFFORT TO PRESERVE OR IMPROVE WATER QUALITY, THE PROPERTY OWNER IS REQUIRED TO ESTABLISH AND THEREAFTER MAINTAIN IN PERPETUITY VEGETATIVE GROUND COVER IN ACCORDANCE WITH URBAN BEST MANAGEMENT PRACTICES RECOMMENDED BY THE WASHINGTON COUNTY SOIL CONSERVATION DISTRICT. NO PERMANENT STRUCTURES OR CONSTRUCTION ARE PERMITTED WITHIN THE STREAM BUFFER EXCEPT THOSE DESIGNATED TO IMPROVE WATER QUALITY OR FLOW AS APPROVED BY THE WASHINGTON COUNTY PLANNING COMMISSION IN ACCORDANCE WITH ALL APPLICABLE REGULATIONS, LAWS AND POLICIES. NO SEPTIC SYSTEMS SHALL BE CONSTRUCTED WITHIN THE BUFFER NOR SHALL ANY RESERVE AREA BE ESTABLISHED WITHIN THE BUFFER.

NOTE: THIS PLAN IS A PARTIAL RE-DESIGN OF SECTION 5 OF THE ELMWOOD FARM SUBDIVISION. THIS PLAN IS NOT INTENDED TO REPLACE THE ELMWOOD FARM PHASE 4 & 5 PLANS (PP-20-001/TU 023-14) FOR ALL WORK OUTSIDE THE PHASE 50 LIMITS OF DISTURBANCE INCLUDING THE WIDENING OF KENDLE ROAD.



BENCHMARK DATA table with columns: POINT #, NORTHING, EASTING, ELEVATION, DESCRIPTION. Points include 19114, 60057, 71748.

LOCATION MAP SCALE: 1" = 500'



ADC MAP 25 GRID 2A, 2B, 2C 3A, 3B, 3C

VICINITY MAP SCALE: 1" = 2000' TAX MAP 56 PARCEL 157

AGENCY & UTILITY CONTACTS table listing various utility companies and their contact information.

NOTE: THIS PRELIMINARY PLAT (PP-24-000) HAS BEEN SUBMITTED TO REVISE SECTION 5 OF ELMWOOD SUBDIVISION PRELIMINARY PLAT PP-20-001. UPON APPROVAL OF THIS SET OF PLANS, PP-20-001 WILL REMAIN IN AFFECT FOR SECTIONS 5A, 5B, & 5C ONLY.

SURVEYOR'S CERTIFICATE: I HEREBY CERTIFY TO THE BEST OF MY PROFESSIONAL KNOWLEDGE AND BELIEF THAT THIS PLAN IS CORRECT AND FURTHER THAT THIS PLAN WAS PERSONALLY PREPARED BY ME OR THAT I WAS IN RESPONSIBLE CHARGE OVER ITS PREPARATION AND THE SURVEYING WORK REFLECTED HEREON, ALL IN COMPLIANCE WITH THE REQUIREMENTS SET FORTH IN COMAR 09.14.06.12 IN EFFECT AT THE TIME THIS SURVEY WAS PERFORMED.

WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY: THIS APPROVAL IS FOR GENERAL CONFORMANCE WITH THE COUNTY'S REQUIREMENTS FOR DESIGN AND LAYOUT OF PROPOSED SEWER AND/OR WATER SYSTEM IMPROVEMENTS OR EXTENSIONS. ALL SEWER AND/OR WATER SYSTEM IMPROVEMENTS OR EXTENSIONS SHALL BE CONSTRUCTED IN STRICT ACCORDANCE WITH THE COUNTY'S LATEST EDITION OF THE STANDARD SPECIFICATIONS FOR CONSTRUCTION OF SANITARY SEWERS AND/OR WATER LINES.

ENGINEER'S STORMWATER MANAGEMENT AS-BUILT CERTIFICATION: I VERIFY AND AFFIRM THAT THE CONSTRUCTION FOR THE STORMWATER MANAGEMENT FACILITIES AS PERFORMED EITHER MEETS OR EXCEEDS THE REQUIREMENTS AND DESIGN INTENT OF THIS PLAN, INCLUDING ALL SPECIFICATIONS AND REFERENCED STANDARDS, AND HAS BEEN COMPLETED IN ACCORDANCE WITH GOOD CONSTRUCTION PRACTICES.

ENGINEER'S AS-BUILT STREET CERTIFICATION: I VERIFY AND AFFIRM THAT THE STREET CONSTRUCTION AS PERFORMED EITHER MEETS OR EXCEEDS THE REQUIREMENTS AND DESIGN INTENT OF THIS PLAN, INCLUDING ALL SPECIFICATIONS AND REFERENCED STANDARDS, AND HAS BEEN COMPLETED IN ACCORDANCE WITH GOOD CONSTRUCTION PRACTICES.

CITY OF HAGERSTOWN UTILITIES DEPARTMENT - WATER DIVISION: THIS APPROVAL IS FOR THE DESIGN AND LAYOUT OF THE PROPOSED WATER SYSTEM IMPROVEMENTS. ALL WATER SYSTEM IMPROVEMENTS SHALL BE CONSTRUCTED TO THE STANDARDS IN EFFECT AT THE TIME OF CONSTRUCTION. THIS APPROVAL DOES NOT GUARANTEE AVAILABILITY OF WATER SERVICE.

WASHINGTON COUNTY DIVISION OF ENGINEERING: I HEREBY CERTIFY THAT THESE DOCUMENTS WERE PREPARED OR APPROVED BY ME, AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MARYLAND.

DISTURBED AREA QUANTITIES: THE TOTAL AREA TO BE DISTURBED SHOWN ON THESE PLANS HAS BEEN DETERMINED TO BE APPROXIMATELY 7.68 ACRES AND THE TOTAL AMOUNT OF EXCAVATION AND FILL AS SHOWN ON THESE PLANS HAS BEEN COMPUTED TO BE APPROXIMATELY 10,640 C.Y. OF EXCAVATION AND 9,790 C.Y. OF FILL.

UTILITY NOTIFICATION: THE SOIL CONSERVATION DISTRICT MAKES NO REPRESENTATION AS TO THE EXISTENCE OR NON-EXISTENCE OF ANY UTILITIES AT THE CONSTRUCTION SITE. SHOWN ON THESE CONSTRUCTION DRAWINGS ARE THOSE UTILITIES WHICH HAVE BEEN IDENTIFIED. IT IS THE RESPONSIBILITY OF THE LANDOWNERS OR OPERATORS AND CONTRACTORS TO ASSURE THEMSELVES THAT NO HAZARD EXISTS OR DAMAGE WILL OCCUR TO UTILITIES IF IT IS SUGGESTED THAT MASS UTILITY BE CONTACTED AT: PHONE NO. 1-800-257-7777.

ENGINEER PROFESSIONAL CERTIFICATION: I HEREBY CERTIFY THAT THESE DOCUMENTS WERE PREPARED OR APPROVED BY ME, AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MARYLAND. LICENSE No. 27053 EXPIRATION DATE 1/25/2026

ENGINEER/ARCHITECT DESIGN CERTIFICATION: I HEREBY CERTIFY THAT THE PLANS HAVE BEEN DESIGNED IN ACCORDANCE WITH LOCAL ORDINANCES, COMAR 26.17.01.07, MARYLAND STANDARDS AND SPECIFICATIONS FOR SOIL EROSION AND SEDIMENT CONTROL.

OWNER/DEVELOPER CERTIFICATION - DPW: I/WE HEREBY CERTIFY THAT ALL CLEARING, GRADING, CONSTRUCTION AND/OR DEVELOPMENT WILL BE DONE PURSUANT TO THIS PLAN AND IN ACCORDANCE WITH THE STORMWATER MANAGEMENT ORDINANCE OF WASHINGTON COUNTY AND THE POLICY ON CONSTRUCTION OF SUBDIVISION INFRASTRUCTURE FOR ACCEPTANCE AND OWNERSHIP BY WASHINGTON COUNTY.

OWNER/DEVELOPER CERTIFICATION - SCD: I/WE CERTIFY ALL ANY PARTIES RESPONSIBLE FOR CLEARING, GRADING, CONSTRUCTION AND/OR DEVELOPMENT WILL BE DONE PURSUANT TO THIS PLAN AND RESPONSIBLE PERSONNEL INVOLVED IN THE CONSTRUCTION PROJECT WILL HAVE A CERTIFICATE OF TRAINING AT A MARYLAND DEPARTMENT OF THE ENVIRONMENT APPROVED TRAINING PROGRAM FOR THE CONTROL OF SOIL EROSION AND SEDIMENT.

WASHINGTON COUNTY SOIL CONSERVATION DISTRICT: APPROVAL FOR THE DESIGN AND LAYOUT OF THE PROPOSED WATER SYSTEM IMPROVEMENTS.

STORMWATER MANAGEMENT NARRATIVE: THIS PROJECT IS BEING DESIGNED TO MEET THE MARYLAND STORMWATER ACT OF 2007 WHICH SUPPLEMENTS THE ORIGINAL 2000 MARYLAND DESIGN MANUAL ENVIRONMENTAL SITE DESIGN (ESD) TECHNIQUES MUST NOW BE PROVIDED THROUGH STRUCTURAL AND NON-STRUCTURAL PRACTICES AT THE SOURCE TO THE MAXIMUM EXTENT PRACTICAL (MEP).

ESD PRACTICES SUMMARY TABLE with columns: CONSTRUCTION TYPE (NEW, REDEVELOPMENT, RESTORATION), TYPE, NO., DA TO STRUCTURE (AC), IMPERVIOUS DA TO STRUCTURE (AC), WOV (AC-FT), ESOV (AC-FT), FE ADDRESSED (N).

INDEX OF SHEETS: COVER SHEET, PRELIMINARY PLAT, GRADING / SECC PLAN, UTILITY PLAN, PLAN AND PROFILE WILKES DRIVE, PLAN AND PROFILE HIGHWAY HOV COURT, STORM DRAIN PROFILE, NOTES, & DETAILS and SITE DETAILS, WATER LINE NOTES & DETAILS, SEWER NOTES & DETAILS, E.S.C. NOTES & DETAILS.

ESTIMATED PROJECT SCHEDULE: PRELIMINARY PLAT APPROVAL (JUNE 2024), GRADING PERMIT ISSUANCE (JULY 2024), START SITE CONSTRUCTION (JULY 2024), FINAL RECORDATION (AUGUST 2024).

FOX & ASSOCIATES, INC. ENGINEERS • SURVEYORS • PLANNERS. 981 MT. AETNA ROAD, HAGERSTOWN, MD. 21740. PHONE: (301)733-8503.

FOX & ASSOCIATES INC. Est. 1966. Copyright © 2024.

OWNER/DEVELOPER: FELX'S FOLLY, LLC, C/O JOHN DALLAVALLE, 8 EAST SECOND STREET, SUITE 101, FREDERICK, MD 21701. (301) 695-0650. john@dallavallefinancial.com

CONSTRUCTION PERMIT NOTE: A CONSTRUCTION PERMIT SHALL BE OBTAINED FROM THE CITY OF HAGERSTOWN UTILITY ENGINEERING DEPARTMENT PRIOR TO BEGINNING CONSTRUCTION OF THE WATERLINE. CONTACT THE UTILITIES ENGINEERING DEPARTMENT AT 301-733-8577 EXT. 653 FOR THE PERMIT APPLICATION.



**FOX & ASSOCIATES, INC.**  
ENGINEERS • SURVEYORS • PLANNERS  
82 WORMANS MILL COURT  
HAGERSTOWN, MD 21740  
PHONE: (301)733-8503  
or (301)416-7250  
FAX: (301)733-1853  
www.foxandassociates.com

DATE	REVISION	DRAWN BY

**PRELIMINARY PLAT - SECTION 5D**  
**ELMWOOD FARM**  
**REDESIGN SECTION 5D**  
SITUATE ALONG BOTH SIDES OF ALL STAR COURT  
WASHINGTON COUNTY, MARYLAND

SCALE: 1" = 40'



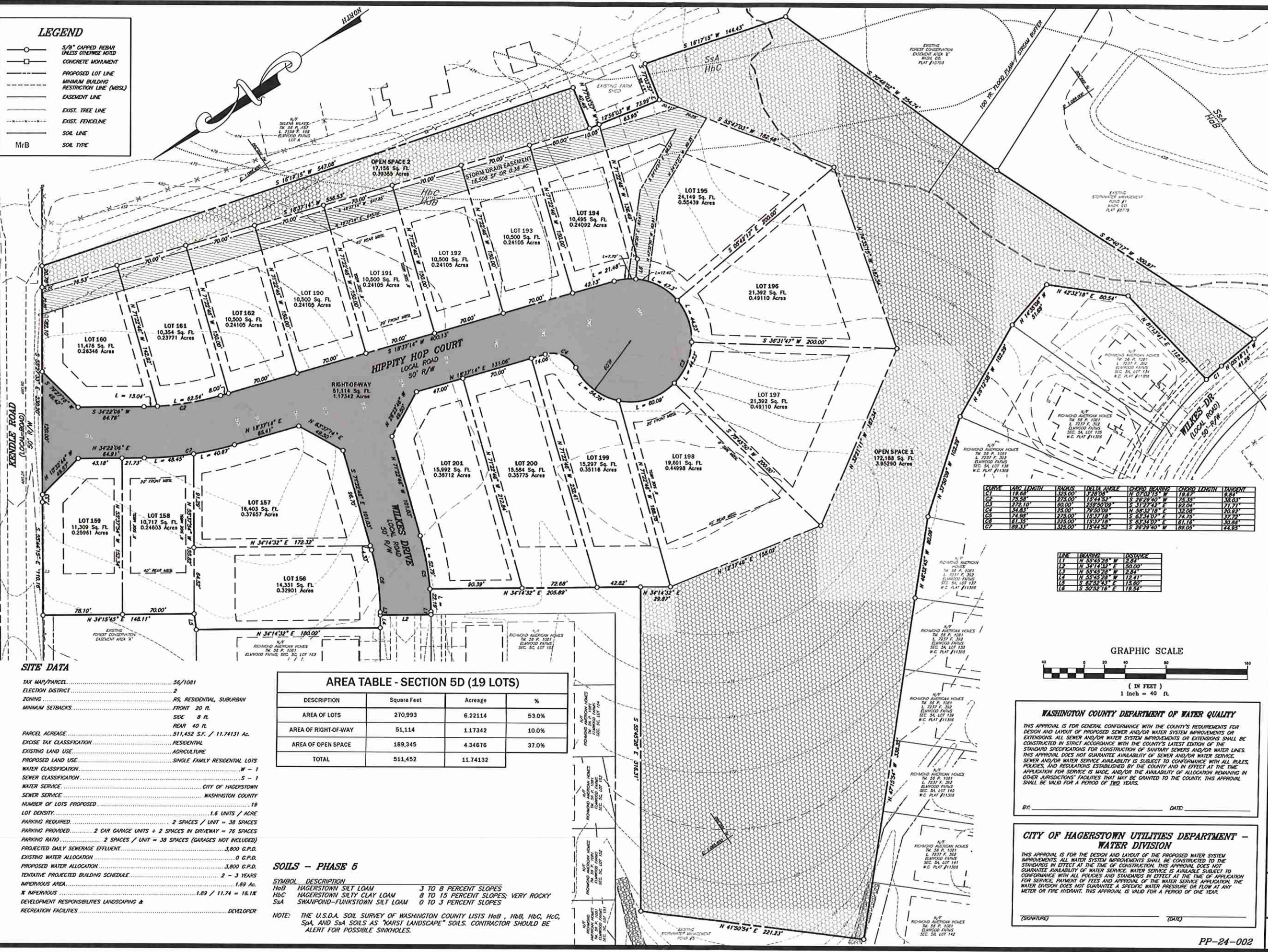
I HEREBY CERTIFY THAT THESE DOCUMENTS WERE PREPARED OR APPROVED BY ME, AND THAT I AM A DULY LICENSED PROFESSIONAL ENGINEER UNDER THE LAWS OF THE STATE OF MARYLAND.  
LICENSE NO. 27053 EXP. DATE 1/25/26

PROJECT NO. 23-51258  
DRAWING NO. D-9280  
DATE: NOVEMBER 2023  
DRAWN BY: RLB  
CHECKED BY: GSP

**LEGEND**

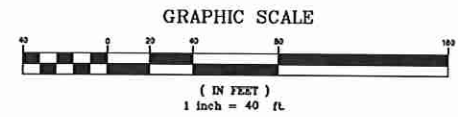
- 5/8" CAPPED REBAR UNLESS OTHERWISE NOTED
- CONCRETE MOVEMENT
- PROPOSED LOT LINE
- MINIMUM BUILDING RESTRICTION LINE (MBSL)
- EASEMENT LINE
- EXIST. TREE LINE
- EXIST. FENCELINE
- SOIL LINE
- SOIL TYPE

MtB



CURVE	ARC LENGTH	CHORD	CHORD BEARING	CHORD LENGTH	CHORD BEARING	CHORD LENGTH	CHORD BEARING
C1	18.68'	125.00'	N 07°01'15" W	125.00'	178.87'	125.00'	178.87'
C2	25.59'	225.00'	S 15°44'39" W	225.00'	263.35'	225.00'	263.35'
C3	17.10'	125.00'	S 89°02'03" W	125.00'	171.77'	125.00'	171.77'
C4	34.83'	225.00'	S 22°02'09" W	225.00'	263.35'	225.00'	263.35'
C5	74.00'	225.00'	S 15°37'18" W	225.00'	263.35'	225.00'	263.35'
C6	61.50'	125.00'	S 89°02'03" W	125.00'	171.77'	125.00'	171.77'
C7	69.33'	125.00'	S 15°44'39" W	125.00'	178.87'	125.00'	178.87'

LINE	BEARING	LENGTH
L1	N 34°14'32" W	172.183'
L2	N 34°14'32" E	50.000'
L3	N 55°45'20" W	22.841'
L4	N 15°37'18" W	11.711'
L5	S 82°52'43" E	18.600'
L6	S 50°52'16" E	18.241'



**WASHINGTON COUNTY DEPARTMENT OF WATER QUALITY**  
THIS APPROVAL IS FOR GENERAL CONFORMANCE WITH THE COUNTY'S REQUIREMENTS FOR DESIGN AND LAYOUT OF PROPOSED SEWER AND/OR WATER SYSTEM IMPROVEMENTS OR EXTENSIONS. ALL SEWER AND/OR WATER SYSTEM IMPROVEMENTS OR EXTENSIONS SHALL BE CONSTRUCTED IN STRICT ACCORDANCE WITH THE COUNTY'S LATEST EDITION OF THE STANDARD SPECIFICATIONS FOR CONSTRUCTION OF SANITARY SEWERS AND/OR WATER LINES. THIS APPROVAL DOES NOT GUARANTEE AVAILABILITY OF SEWER AND/OR WATER SERVICE. SEWER AND/OR WATER SERVICE AVAILABILITY IS SUBJECT TO CONFORMANCE WITH ALL RULES, POLICIES, AND REGULATIONS ESTABLISHED BY THE COUNTY AND IN EFFECT AT THE TIME APPLICATION FOR SERVICE IS MADE, AND/OR THE AVAILABILITY OF ALLOCATION REMAINING IN OTHER JURISDICTIONS' FACILITIES THAT MAY BE GRANTED TO THE COUNTY. THIS APPROVAL SHALL BE VALID FOR A PERIOD OF 180 DAYS.

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

**CITY OF HAGERSTOWN UTILITIES DEPARTMENT - WATER DIVISION**  
THIS APPROVAL IS FOR THE DESIGN AND LAYOUT OF THE PROPOSED WATER SYSTEM IMPROVEMENTS. ALL WATER SYSTEM IMPROVEMENTS SHALL BE CONSTRUCTED TO THE STANDARDS IN EFFECT AT THE TIME OF CONSTRUCTION. THIS APPROVAL DOES NOT GUARANTEE AVAILABILITY OF WATER SERVICE. WATER SERVICE IS AVAILABLE SUBJECT TO CONFORMANCE WITH ALL RULES AND STANDARDS IN EFFECT AT THE TIME OF APPLICATION FOR SERVICE. PAYMENT OF FEES AND APPROVAL OF THE WATER SERVICE APPLICATION, THE WATER DIVISION DOES NOT GUARANTEE A SPECIFIC WATER PRESSURE OR FLOW AT ANY METER OR FIRE HYDRANT. THIS APPROVAL IS VALID FOR A PERIOD OF ONE YEAR.

(SIGNATURE) \_\_\_\_\_ (DATE) \_\_\_\_\_

**SITE DATA**

TAX MAP/PARCEL	56/1081
ELECTION DISTRICT	2
ZONING	RS, RESIDENTIAL SUBURBAN
MINIMUM SETBACKS	FRONT 20 FT SIDE 8 FT REAR 40 FT
PARCEL ACREAGE	511,452 S.F. / 11.74131 AC.
EXPOSED TAX CLASSIFICATION	RESIDENTIAL
EXISTING LAND USE	AGRICULTURE
PROPOSED LAND USE	SINGLE FAMILY RESIDENTIAL LOTS
WATER CLASSIFICATION	W - 1
SEWER CLASSIFICATION	S - 1
WATER SERVICE	CITY OF HAGERSTOWN
SEWER SERVICE	WASHINGTON COUNTY
NUMBER OF LOTS PROPOSED	19
LOT DENSITY	1.6 UNITS / ACRE
PARKING REQUIRED	2 SPACES / UNIT = 38 SPACES
PARKING PROVIDED	2 CAR GARAGE UNITS + 2 SPACES IN DRIVEWAY = 76 SPACES
PARKING RATIO	2 SPACES / UNIT = 38 SPACES (GARAGES NOT INCLUDED)
PROJECTED DAILY SEWERAGE EFFLUENT	3,800 G.P.D.
EXISTING WATER ALLOCATION	0 G.P.D.
PROPOSED WATER ALLOCATION	3,800 G.P.D.
TENTATIVE PROJECTED BUILDING SCHEDULE	2 - 3 YEARS
IMPERVIOUS AREA	1.69 AC.
% IMPERVIOUS	1.69 / 11.74 = 16.1%
DEVELOPMENT RESPONSIBILITIES LANDSCAPING & RECREATION FACILITIES	DEVELOPER

**AREA TABLE - SECTION 5D (19 LOTS)**

DESCRIPTION	Square Feet	Acreage	%
AREA OF LOTS	270,993	6.22114	53.0%
AREA OF RIGHT-OF-WAY	51,114	1.17342	10.0%
AREA OF OPEN SPACE	189,345	4.34676	37.0%
TOTAL	511,452	11.74132	

**SOILS - PHASE 5**

SYMBOL	DESCRIPTION	SLOPES
HbB	HAGERSTOWN SILT LOAM	3 TO 8 PERCENT SLOPES
HbC	HAGERSTOWN SILTY CLAY LOAM	8 TO 15 PERCENT SLOPES; VERY ROCKY
SsA	SWANPOND-FUNKSTOWN SILT LOAM	0 TO 3 PERCENT SLOPES

NOTE: THE U.S.D.A. SOIL SURVEY OF WASHINGTON COUNTY LISTS HbB, HbC, HbD, HbE, SsA, AND SsB SOILS AS "HARST LANDSCAPE" SOILS. CONTRACTOR SHOULD BE ALERT FOR POSSIBLE SINKHOLES.



**WASHINGTON COUNTY PLANNING COMMISSION  
REGULAR MEETING – FEBRUARY 7, 2005**

The Washington County Planning Commission held its regular meeting on Monday, February 7, 2005, in the County Administrative Annex Conference Room.

Members present were: Chairman, Don Ardinger; Vice Chairman, R. Ben Clopper, and Members: Bernard Moser, George Anikls, Terry Reiber, Linda Parrish, and Ex-Officio, James F. Kercheval. Staff members: Planning Director, Michael Thompson; Senior Planners, Timothy A. Lung and Lisa K. Pietro; and Associate Planners Jill Baker and Misty Wagner-Grillo.

**CALL TO ORDER**

The Chairman called the meeting to order at 7:00 p.m.

Before proceeding, Mr. Thompson stated that the Preliminary Consultation for Seneca Ridge had been withdrawn and would be omitted from the agenda.

**MINUTES**

Mr. Anikls made a motion to approve the regular meeting minutes of January 10, 2005, as amended. Seconded by Mr. Clopper. Unanimously approved.

**NEW BUSINESS**

**- SUBDIVISIONS:**

**Rose Hill Manor**

Ms. Baker presented for review and approval the preliminary plat for Rose Hill Manor. The property is 69.4 acres and is zoned RS. The developer is proposing 133 single-family units ranging from .23 acres to 2.12 acres. The property will be served by public water and sewer. Storm water management will be a storm water pond. Two access points will be created off Longmeadow Road. Sidewalks are proposed along the perimeter of the development. Paramount Elementary, Northern Middle and North High schools service this area. At this time, Paramount Elementary is over capacity. The development will be tested again at final plat stage for adequacy. Long Meadow Fire Company and Community Rescue Services serve this area. Forest Conservation will be met by retention of 12.48 acres of existing forest, as well as 3 planting areas totaling 3.81 acres. Approval from the City Water and Sewer Department is still pending. There was some discussion regarding water and sewer allocations from the city. Mr. Kercheval stated that allocations for the County are limited at this time. Even with approval from the Planning Commission, there are no guarantees that build out will be at the rate the developer desires. Balances in economic development issues may take some precedence over residential development; however, the Commission will continue to work toward dividing allocations as fairly as possible.

Mr. Clopper made the motion to grant preliminary plat approval contingent upon city water and sewer. Seconded by Mr. Reiber. Unanimously approved.

**Elmwood Farms**

Ms. Pietro presented for review and approval the preliminary plat for Elmwood Farm. The property is located along the north side of Lappans Road and south of Kendle Road. Zoning is Agriculture. A concept plan was presented in 2002 on this property. The developer is proposing 174 single-family lots approximately ½ acre in size. Total area of development is 169 acres with no remaining lands. All lots will be served by public streets with the main entrance to the subdivision being off of Lappans Road. A minor connection will be located on Kendle Road. All lots will be served by city water and county sewer. Forest Conservation Ordinance requirements will be met by planting 24 1/2 acres. The trees will be planted primarily along the existing 100 year floodplain area. Total open space is 45 acres. All open space areas will be maintained by the Homeowner's Association. Four storm water management ponds will serve the site. Sidewalks will be installed along one side of new streets. All agency approvals have been received. The provision of sidewalks was a major concern for safety reasons.

Fountain Rock Elementary would serve this area and is over capacity at this time. APFO fees were discussed relative to capacity issues. If fees are paid and the county stops development due to capacity issues, the builder will not lose money already paid for APFO fees. Money will not be refunded, however, it will be held until the capacity issue at that particular school has been resolved.

Mr. Moser made a motion to approve the preliminary plat subject to all agency approvals, agreement on the APFO school issue, revisions on the plat to show the sidewalks on at least one side of the street. In addition, Mr. Ardinger made a motion to accept the forest conservation plan as accepted on the plat. Seconded by Mr. Reiber. Unanimously approved.

**Discussion:** Mr. Ardinger would like to give approval to all future Forest Conservation Plans by virtue of approval of the plat as presented. If Forest Conservation plan is contested, then approval will be given separately.

**Hunter's Green Business Park**

Ms. Pietro presented for review and approval the preliminary/final plat for Lots 3 and 4 of Hunter's Green Business Park. The site is located in the northwest corner of Halfway Boulevard and Blake Road. The property is zoned HI-1. The developer is creating two lots for commercial development. Lot 3 is 7.2 acres and Lot 4 is 9.13 acres. Both lots will be served by City water and County sewer. Access to Lot 4 is by Halfway Boulevard, access to Lot 3 is by Blake Road. Existing floodplain follows the boundary between the two lots and will be the site for the 2.2 acre forest conservation and afforestation easement as required for these two lots. All agency approvals have been received. Any future development will require site plan approval by the Commission. The extension of Hopewell Road was discussed. A source of funding is being explored at this time in order to begin this extension as soon as possible to provide for future development.

Mr. Moser made the motion to approve the preliminary/final plat. Seconded by Mr. Anikis. Unanimously approved.

**- SITE PLANS****Williamsport Storage Bins**

Ms. Pietro presented for review and approval the site plan for Williamsport Storage Bins. The site is located on the southeast side of Robinwood Drive. This property is zoned BT. The developer is proposing to create mini warehouse buildings approximately 42,000 sq. ft. in size. Total acreage of the site is 4.6 acres. One access will be created to connect to Robinwood Drive. No public water or sewer is required on the site. Three parking spaces are required and will be provided. Signs will be building mounted. Lighting will be building mounted. There will be two employees responsible for this site on an as needed basis. They will be based at the main office storage site. Hours of operation will 9:00 AM to 5:00 PM daily. This is a gated site with each customer having a coded access card for entrance to the site at any time. White ash, Leyland Cyprus, white pines and spiral lindens will provide the necessary landscaping for this site. Forest conservation requirements will be payment in lieu of. All agency approvals have been received. There will be no dumpsters on the site.

Mr. Clopper made a motion to grant site plan approval and approval of payment of lieu of in the amount of \$5,750.36 with additional screening along the eastern property line as approved by Staff. Seconded by Linda Parrish. Unanimously approved.

**St. Andrew's Presbyterian Church**

Ms. Wagner-Grillo presented for review and approval a site plan for St. Andrew's Presbyterian Church. The site is located on Donelson Drive in Williamsport. The site is 5.14 acres. The property is zoned RR. They are proposing to construct a 1,400 sq. foot addition to the existing 7,850 sq. foot church. The proposed addition is for classrooms and offices. Parking required is 56 spaces, 58 spaces and 9 handicapped spaces are provided. The hours of operation are Monday through Friday 8:30 AM to 12:30 PM, Sunday 8:30 AM to 12:00 PM, and occasional evening activities. No additional employees or signs are proposed for this addition. Lighting will be building mounted. City water and county sewer service this site. Solid waste will be placed in trash cans and removed by a private hauler. One delivery per week is expected. Landscaping along the outside of the parking lot will be dogwoods and oak trees. This site is exempt from storm water management and also forest conservation since less than 40,000 square feet of area will be disturbed. All agency approvals have been received.

Mr. Anikis made a motion to approve the site plan as presented. Seconded by Mr. Clopper. Unanimously approved.

**- PRELIMINARY CONSULTATIONS****Hotel Complex at Valley World**

Mr. Lung stated that a preliminary consultation was held on Thursday, December 9, 2004, to discuss a concept plan for a Hotel Complex at Valley World. The property is located west of the Valley Mall, east of I-81, south of Halfway Boulevard. Two new hotels are proposed, a Springhill Suites and a Courtyard hotel (both are Marriott facilities). Each hotel would be located on its own lot. The site was previously used for an outdoor RV storage lot and there is an existing commercial building to be removed. Access to the site is off of the Valley Mall parking lot in the vicinity of the Toys 'R Us building. At the time of the preliminary consultation, the plans were very vague; however, significant changes and details have been added to the plan since that time. Concerns regarding access, parking, setbacks and traffic circulation around the buildings have been addressed. Mr. Lung also stated that the owner has had several meetings with Mr. Joe Kroboth, Director of Emergency Services, concerning his issues. Fire hydrant placement will be addressed in the actual site plan process. Storm water management will be handled by the existing pond. Traffic flow patterns around the Mall were discussed by Commission members. Mr. Lung stated that the County Engineer would be reviewing the impact that the motels would have on the proposed improvements to the Halfway Boulevard area. Randy Cohen, owner/developer, stated that he has been working with the Staff to resolve any issues.

No action was required.

**OTHER BUSINESS****Westfields Subdivision**

Mr. Thompson presented a review and update of the Westfields Subdivision. The owners are working closely with the County to address all concerns pertinent to this project. Ms. Pietro introduced Jed Beall from Davis, Renn & Associates and Jeremy Holder from Ausherman Development. Mr. Jim MacGillivray, Vice President of

Ausherman Development Corporation, stated that after a meeting with the Washington County Board of Education, the school lot has been moved to a site agreeable with the County. A few lots have been lost in Section III due to the change, but have been moved to still allow the same amount of single family lots. Property lines will be finalized and fencing will be erected around the cemetery sometime in the spring. Mr. Thompson also stated that the developer and the County have been working together to prepare a plat for the school site in order to obtain funding to move forward with construction in a timely manner. This site is served by county sewer. The Commission also discussed with the applicant the agreement with Thompson Gas to provide propane service to the development. Thompson Gas is installing the system but the system will be inspected by other agencies. Thompson Gas will own the distribution center and the tanks. There is a contract with Thompson Gas to provide service to the Westfields community with a provision that residents may obtain service elsewhere should Thompson Gas fail to provide service for any reason. This contract also includes a pricing agreement. Each individual customer has the right to challenge Thompson Gas's pricing structure at any time. Thompson Gas has agreed to match the lowest competitor's price.

No action was required.

#### **Rosewood Village, Phase III**

Mr. Thompson presented an update on Rosewood Village, Phase III. Mr. Shaool has requested the Planning Commission to approve the Phase III plans that have been submitted. Completion of APFO agreements have not been finalized and executed for Phases II-A, II-B and III and there is a Forest Conservation item still pending for Phase I. Mr. Shaool stated that they would like to sign and the APFO fee agreements for all phases at the same time. Mr. Shaool also stated that the fees would be approximately \$4 million. WASHCO Developments is anticipating the sale of several lots from Phase II-B within the next 60 days. During a previous discussion by the Commission regarding the preliminary plat and site plan for Phase II-B, it was stated that the Commission would like to have an agreement signed before Phase III would be considered for approval. If changes needed to be made to the agreement after Phase III was submitted, it would be done at that point. Mr. Shaool stated that the amount of fees is in dispute due to the discount for the commercial area located in Phase II-B, however the amount per unit is acceptable.

Mr. Moser made a motion that the Planning Commission does not consider Phase III until the APFO agreement has been resolved on the previous sections along with Phase III. Seconded by Mr. Anikis. Motion carried by Ms. Parrish, Mr. Anikis and Mr. Moser voting "Aye" and by Mr. Clopper and Mr. Reiber voting "No" and Mr. Kercheval abstaining.

#### **Policy Issues**

Mr. Thompson presented a request received by the Staff to grant an extension for a preliminary consultation that was held on January 22, 2004 for the Powers/Smithsburg Development Subdivision. The property is located at Huyetts Crossing. The Consultant anticipates re-submittal of the plans for preliminary plat approval by this summer and to begin construction this summer as well. There are no major changes to the concept plan. Mr. Clopper made a motion to grant a six month extension on the preliminary consultation for the Powers/Smithsburg Development Subdivision. Seconded by Mr. Anikis. Unanimously approved.

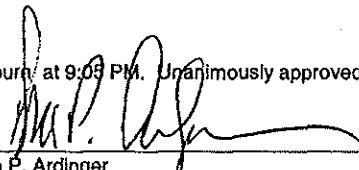
Mr. Thompson presented a request received by the Staff from a resident of the South Pointe development. Sidewalks were constructed on the east side of South Pointe Drive by the developer, Mr. Crampton, as approved by the Planning Commission. The resident has requested that the sidewalk be removed. The Planning Commission has denied this request.

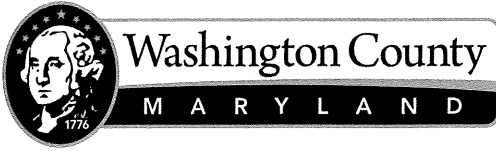
#### **UPCOMING EVENTS**

1. Regular Planning Commission meeting, Monday, March 7, 2005 at 7:00 PM
2. Planning Commission Workshop, Monday, February 21, 2005, 1:00 to 4:00 PM, Administrative Annex

#### **ADJOURNMENT**

Motion made by Mr. Moser, seconded by Mr. Clopper, to adjourn at 9:08 PM. Unanimously approved.

  
 Don P. Ardinger  
 Chairman



Agenda Report Form

Open Session Item

**SUBJECT:** Intent to Convey Real Property

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Todd Moser, Real Property Administrator, Andrew Eshleman, Director of Public Works

**RECOMMENDED MOTION:** Move to adopt the ordinance, conveying real property located at 116 West Baltimore Street, also known as the Dwyer Center, and authorize the execution of necessary documentation to finalize the conveyance.

**REPORT-IN-BRIEF:** The Board of County Commissioners previously declared the property as surplus property on September 10, 2024 and instructed staff to list the property on the open market.

**DISCUSSION:** The property has been listed on the open market since September 2024 with the listing producing fifteen leads, seven walkthroughs, and three offers. The County entered into an agreement of sale with the highest offer from Venture Point 10, LLC for \$375,000.00 on March 13, 2025. Staff is ready to proceed with the conveyance of property at this time.

**FISCAL IMPACT:** N/A

**CONCURRENCES:** County Attorney's Office

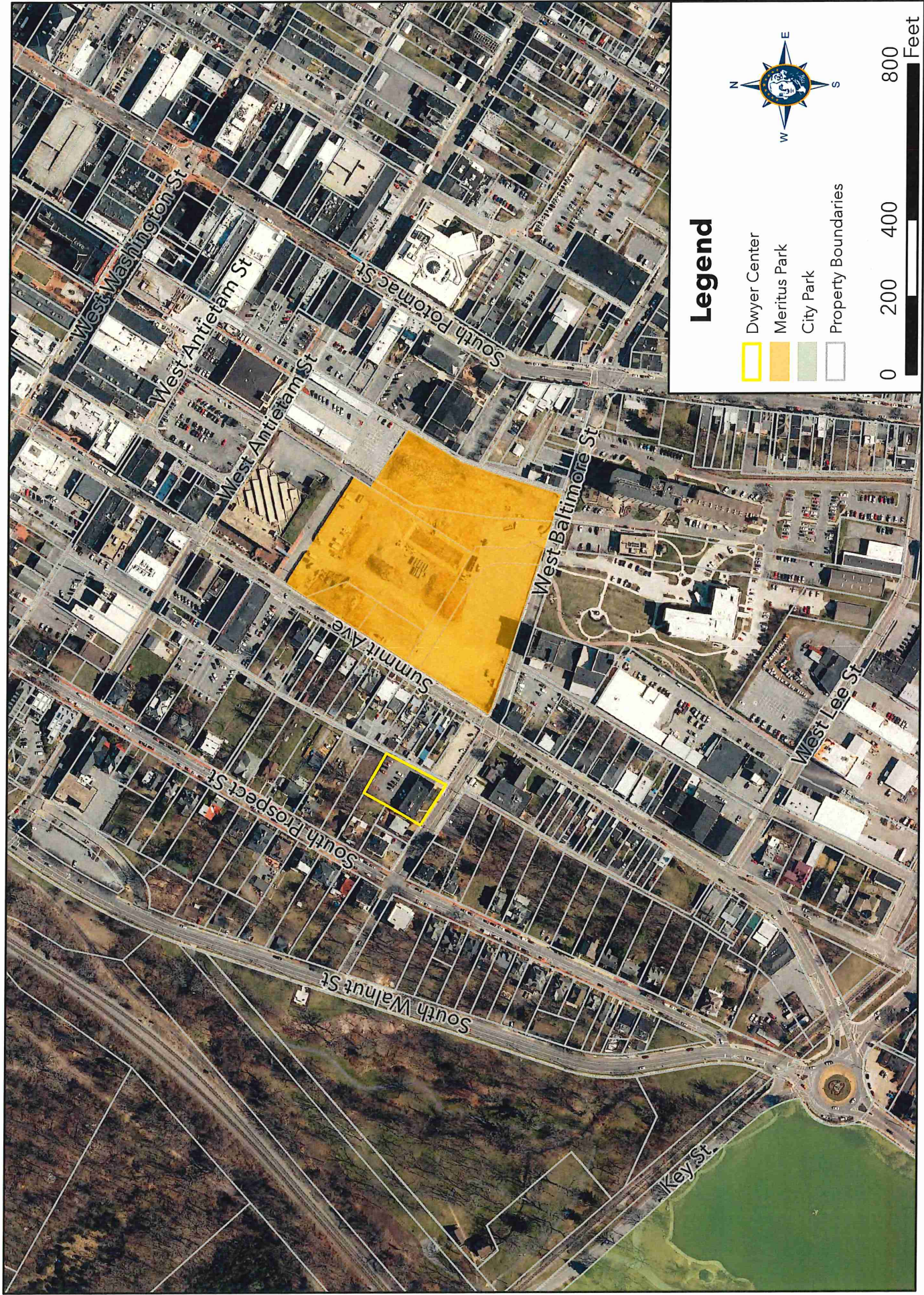
**ALTERNATIVES:** N/A

**ATTACHMENTS:** Aerial Map, Agreement of Sale, Ordinance

**AUDIO/VISUAL NEEDS:** Aerial Map



# Dwyer Center



## Legend

- Dwyer Center
- Meritus Park
- City Park
- Property Boundaries





## AGREEMENT OF SALE OF REAL PROPERTY

THIS AGREEMENT OF SALE (*Agreement*) is made this 12 day of MARCH, 2025, by and between the **Board of County Commissioners of Washington County, Maryland**, a body corporate and politic and a political subdivision of the State of Maryland, (*Seller*) and **Venture Point 10 LLC**, a Maryland limited liability company (*Buyer*).

1. *Property*. The Seller hereby agrees to sell, and the Buyer agrees to purchase, at the price and upon the terms and conditions hereinafter set forth, all that tract of land located at 116 West Baltimore Street, Hagerstown, Washington County, Maryland, commonly known as the Dwyer Center, and more fully described in Exhibit A which is attached hereto (*Property*) and incorporated herein by reference. The Property, together with all appliances and fixtures therein as of the date of this Agreement, shall convey to Buyer upon settlement in accordance with this Agreement. The transfer of Property will be by Special Warranty Deed containing covenants of further assurances, in **AS-IS, WHERE-IS** condition, **with all faults, and without representation or warranty**.

2. *Purchase Price*. The purchase price for the Property is Three Hundred Seventy-Five Thousand Dollars and No Cents (\$375,000.00). The full purchase price, less any Deposit Amount paid, shall be paid to Seller in cash or by cashier's check or wired funds at Closing.

3. *Deposit Amount*. Upon execution of this Agreement, Buyer shall pay a deposit of Ten Thousand Dollars (\$10,000.00) (the *Deposit Amount*). The Deposit Amount shall be held in escrow by Seller's settlement attorney pending settlement. Except as otherwise provided herein, the Deposit Amount shall be nonrefundable.

4. *Study Period*. For a period of thirty (30) days after the date of this Agreement, Buyer shall be permitted to study and assess the feasibility of the Property for any use (*Study Period*). The Buyer may, at its sole expense, make such engineering and other studies of the Property during the Study Period. Without limitation, Buyer may, upon reasonable notice to Seller, enter upon the Property at any reasonable time to conduct and perform such tests, surveys, borings, samples, and evaluations as Buyer deems necessary. Buyer's right to enter and inspect the Property as described above shall continue until the Closing (or earlier termination of this Agreement as permitted hereby). Buyer shall repair or otherwise reimburse Seller for any damage to the Property caused by Buy or Buyer's agents during the Study Period.

5. Termination of the Agreement. Buyer may, at Buyer's sole and absolute discretion, terminate this Agreement:

(a) For any reasons or no reason at all, at any time during the Study Period;

(b) At any time prior to the moment of settlement due to damage or loss of the Property as indicated in Section 11 herein;

(c) At any time prior to the moment of settlement due to a threatened taking of any portion of the Property by eminent domain damage as indicated in Section 11 herein;

6. Closing.

(a) Closing shall occur at a place of Buyer's choosing in Washington County, Maryland, on \_\_\_\_\_, 2025. At Closing, the Seller shall deliver to the Buyer the following documents upon payment by Buyer to Seller of the balance of the purchase price:

(1) A special warranty deed to the Property, subject to all existing reservations, rights-of-way, and/or easements of record burdening the Property, which shall convey to Buyer marketable title to the Property; and

(2) Any other documentation reasonably required to consummate the Buyer's purchase of the Property.

(b) Buyer is solely responsible for all closing costs.

(c) Possession of the Property shall be given to Buyer at the time of Closing.

7. Miscellaneous Adjustments and Prorations. The following adjustments and prorations shall be adjusted between the parties on the day of Closing. The provisions of this Section shall survive the Closing and the delivery of the deed and any bill of sale.

(a) All service fees, charges and expenses relating to utilities shall be adjusted and apportioned as of the day of Closing, exclusive of the infrastructure.

(b) All taxes, general or special, and all other public or governmental charges or assessments against the premises, which are or may be payable on an annual basis (including other benefit charges, assessments, liens or encumbrances for sewer, water, drainage or other public improvements completed or commenced on or prior to the date hereof, or subsequent thereto), shall be adjusted and apportioned as of the day of Closing, whether assessments have been levied or not as of that date.



(c) If any portion of the transaction is taxable, any documentary stamps and state and county transfer taxes, including agricultural transfer taxes, if applicable, relating to the conveyance of the Property to the Buyer, shall be paid by the Buyer.

(d) The Buyer shall be responsible for any applicable recordation taxes and settlement costs.

(e) The Seller shall be responsible for the preparation of the Deed.

8. Buyer's acknowledgements. The Buyer agrees to and acknowledges the following terms and conditions.

(a) Seller has never made and does not make under the terms of this Agreement, any representations or warranties concerning the environmental or the developmental condition of any portion of the Property and has never had and shall not have under the terms of this Agreement, any obligation to the Seller concerning the environmental or developmental condition of any portion of the Property.

(b) To the extent that Seller has provided the Buyer any inspection, engineering, or environmental report, or any other document related to the Property, Seller makes no representations or warranties with respect to the accuracy or completeness, methodology of preparation, or otherwise concerning the contents of such reports or documents.

(c) Buyer acknowledges that it is acquiring, without recourse, all infrastructure for the property, including but not limited to: water and sewer systems, inclusive of wells, tanks, reservoirs, buried and exposed pipes; all subject to any existing conveyances, easements, or other obligations; utilities, including buried and overhead cables, electrical apparatus, buried or exposed fuel gas lines and components; all subject to any existing conveyances, easements, or other obligations; telecommunications equipment, including buried or exposed telecommunications cable, wire, fiber-optics, or components, all subject to any existing conveyances, easements, or other obligations; roadways within the boundaries of the property, including surface maintenance, repairs, and snow removal obligations, and necessary upgrades to accommodate traffic flows and parking; and storm water management systems. Infrastructure may be conveyed by the Buyer and accepted by the Seller in accordance with the generally-applicable policies governing the County's acceptance of infrastructure.

(d) Buyer acknowledges that it will comply with and be subject to applicable building codes, permitting requirements, and water and/or sewer policies.

(e) The provisions of this Section 8 survive Closing and all parties agree that the obligations in Section 8 of this Agreement shall continue to be binding upon the parties and enforceable by a party after closing.

9. Seller's acknowledgements. Seller agrees that it will not execute any other agreements of sale concerning the Property during the term of this Agreement.

10. Personal property. This sale includes all personal property that is attached to, affixed to, integrally belongs to or is part of the Property, such as fencing, gates, landscaping, built-in appliances, equipment, cabinets, fixtures, installed systems (HVAC, lighting, electrical, mechanical, plumbing), and all other items and things permanently attached or affixed to the Property.

11. Damage to or Taking of Property Prior to Closing. The risk of any loss or damage to the Property or the taking of the Property or any part thereof by eminent domain prior to Closing shall be borne by Seller.

(a) In the event of any catastrophic damage to or loss of the Property or any portion thereof by accident, tort, criminal act, other casualty from the date of this Agreement to the moment of settlement of the purchase, Buyer shall have the right to terminate this Agreement within fifteen (15) days' notice of same at its sole and absolute discretion. In such event, the Deposit Amount shall be returned to Buyer.

(b) In the event that there is a taking of any portion of the Property by eminent domain from the date of this Agreement to the moment of settlement of the purchase, Buyer shall have the right to terminate this Agreement within fifteen (15) days' notice of same at its sole and absolute discretion. In such event, the Deposit Amount shall be returned to Buyer.

(c) In the event that there is a court order relating to the conveyance contemplated herein and affecting any portion of the Property between the date of this Agreement and Closing that prevents Closing as provided for in this Agreement, Buyer shall have the right to terminate this Agreement within fifteen (15) days' notice of same at its sole and absolute discretion. In such event, the Deposit Amount shall be returned to Buyer.

(d) If this Agreement is not terminated by the Buyer pursuant to the provisions of Paragraphs (a), (b), or (c) above, then this Agreement shall remain in full force and effect, and at Closing the Seller shall assign all its right, title, and interest in and to any insurance proceeds and condemnation awards to the Buyer, less any amounts required to reimburse Seller for expenses of repair or restoration.

12. Buyer's Default. If Buyer defaults in Buyer's obligation to purchase the Property, Seller shall have the right, at Seller's election, to retain the Deposit Amount paid hereunder as liquidated damages and not as a penalty, and upon such election the parties shall be released from all further liability hereunder at law and in equity, except with respect to the provisions of this Agreement which survive its termination.

13. Seller's Default. If Seller fails to perform Seller's obligations under this Agreement, Seller's liability hereunder shall be limited to (a) a decree of specific performance, injunction or other equitable, legal or other decree, order, writ or remedy requiring performance by Seller in accordance with the provisions of this Agreement; or at the election of Buyer, (b) a return of the Deposit Amount, with interest at the rate of 3.75 percent per annum, but without any costs or damages.

14. Notice. Any notice required to be given to a party under this Agreement shall be by hand delivery to the party, or by United States mail, postage prepaid, certified mail, return receipt requested, addressed:

To Buyer:

Jeovanni T. Diaz  
Venture Point 10 LLC  
138 West Washington Street  
Hagerstown, Maryland 21740

To Seller:

Office of the County Administrator  
100 W. Washington Street, Suite 1101  
Hagerstown, MD 21740

and

Office of the County Attorney  
100 West Washington Street, Suite 1101  
Hagerstown, MD 21740

The date of notice shall be the date of hand delivery or the actual date of receipt as evidenced by the return receipt.

15. Condition of the Property; Representations; Inspections. Seller authorizes Buyer to obtain, at Buyer's expense, any inspections which the Buyer desires in connection with the transaction, including but not limited to, pest, structural, mechanical, and environment inspections; however, Seller makes no representations or warranties regarding the condition of the property; no warranties are made as to the working condition of any items or fixtures which convey with the property. Buyer specifically acknowledges that it is purchasing the property in **AS-IS, WHERE-IS** condition, with all faults, and without representation or warranty.

16. Environmental Matters. Seller makes no guaranty, warranty, or representation to Buyer regarding the existence or non-existence of Hazardous Materials (as defined in Paragraph (a) below (Definition of Hazardous Materials)) on the Property, nor any guaranty, warranty, or representation concerning the compliance of Seller, or any previous owner of the Property, with federal, state, or local laws and regulations regarding Hazardous Materials. After Closing, Seller will have no responsibility to Buyer or its transferees or assigns regarding compliance with these laws and regulations requiring the removal, treatment, or disposal of Hazardous Materials which may exist, regardless of when any such condition first existed and regardless of whether any such conditions are known or unknown to Seller. Buyer covenants and agrees not to sue or otherwise make any claim against Seller for any of the matters as to which Seller has no responsibility to Buyer under this Section 16, and this covenant not to sue shall, to the maximum extent permitted by law, be binding upon the successors and assigns of Buyer. Buyer agrees that after Closing, Buyer shall bear the sole cost of all clean up, containment, removal, or remediation of any of the Hazardous Materials, and hereby discharges and releases Seller and Seller's personal representatives, elected officials, employees, heirs, successors, and assigns, and agrees to defend, indemnify, and hold Seller and Seller's personal representatives, elected officials, employees, heirs, successors, and assigns harmless from any claims, losses, costs, expenses, and liability (a) incurred in connection with any such clean up, containment, removal, remedial, or restoration work performed with respect to the Hazardous Materials, and (b) that Seller may suffer or be subjected to by virtue of any violation of existing or future law caused by Buyer's ownership, possession, operation, or use of the Property.

(a) Definition of Hazardous Materials. Hazardous Materials shall be deemed to be: (a)

any "hazardous waste" as defined by the Resource Conservation and Recovery Act of 1976, 42 U.S.C. § 6901 *et seq.*, as amended from time to time, and regulations promulgated thereunder; (b) any "hazardous substance" as defined by the Comprehensive Environmental Response, Compensation and Liability Act of 1980, 42 U.S.C. § 9601 *et seq.*, as amended from time to time, and regulations promulgated thereunder; (c) any "oil," as defined by Section 4-401(h) of the Environment Article of the Annotated Code of Maryland, as amended from time to time; (d) any "hazardous substance" as defined by Section 7-201(l) of the Environment Article of the Annotated Code of Maryland, as amended from time to time, and regulations promulgated thereunder; (e) any substance the presence of which on the Property is prohibited by any law similar to those set forth in this Section 16(a); (f) any toxic or hazardous substances or materials, whether products or wastes, including, without limitation, asbestos, radon, or polychlorinated biphenyls; and (g) any other substance that by law requires special handling in its collection, storage, treatment, or disposal.

(b) *Survival.* The provisions of this Section 16 shall survive Closing hereunder or the termination of this Agreement. All parties agree that the obligations in Section 16 of this Agreement shall continue to be binding upon the parties and enforceable by a party after Closing.

17. *Time of the Essence.* Time is of the essence of this Agreement.

18. *Counterparts/Execution.* This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which together shall constitute one and the same instrument. A facsimile, photocopy, or digital reproduction of a signature of a party shall constitute an original signature, fully binding the party for all purposes.

19. *Entire Agreement; Modification.* This Agreement and the materials incorporated herein by reference constitute the entire agreement between the parties. There are no promises or other agreements, oral or written, express or implied, between the parties other than as set forth in this Agreement. No change or modification of, or waiver under, this Agreement shall be valid unless it is in writing and signed by duly authorized representatives of the parties.

20. *Laws of Maryland.* Regardless of the location of any party when the party executes this Agreement, it shall be deemed to have been made and entered into in the State of Maryland and is to be governed by and construed under the laws of the State of Maryland without regard to conflict of laws principles.

21. *Construction of Agreement.* Each party has participated in negotiating and drafting

this Agreement, so if an ambiguity or a question of intent or interpretation arises, this Agreement is to be construed as if the parties had drafted it jointly, as opposed to being construed against a party because it was responsible for drafting one or more provisions of this Agreement.

22. Severability. If any provision of this Agreement shall be determined to be invalid or unenforceable, the remaining provisions of this Agreement shall not be affected thereby, and every provision of this Agreement shall remain in full force and effect and enforceable to the fullest extent permitted by law.

23. Waiver. Neither party's waiver of the other's breach of any term, covenant or condition contained in this Agreement shall be deemed to be a waiver of any subsequent breach of the same or any other term, covenant, or condition in this Agreement.

24. Survival. The covenants contained herein, or liabilities accrued under this Agreement which, by their terms, require their performance after the expiration or termination of this Agreement shall be enforceable notwithstanding the expiration or other termination of this Agreement.

25. Assignment. This Agreement may not be assigned by either party without the express written consent of the other party.

26. Agreement Binding. This Agreement shall be binding upon, and shall inure to the benefit of, the parties hereto and their respective heirs, personal representatives, successors, and assigns.

27. Parties' Authority. Seller represents and warrants to the Buyer that this Agreement has been duly executed by Seller and constitutes a valid and binding obligation of Seller enforceable against Seller in accordance with its terms. Seller has full capacity, right, power and authority to execute, deliver and perform this Agreement and all documents to be executed by Seller pursuant hereto, and all required action and approvals therefor have been fully taken and obtained. Buyer represents and warrants to the Seller that this Agreement has been duly executed by Buyer and constitutes a valid and binding obligation of Buyer enforceable against Buyer in accordance with its terms. Buyer has full capacity, right, power and authority to execute, deliver and perform this Agreement and all documents to be executed by Buyer pursuant hereto.

28. Mutual Negotiation. Both Parties acknowledge that they have each had the benefit of mutual negotiation including, if desired, the opportunity for review by independent

counsel. Therefore, this agreement shall not be interpreted to the detriment of either party.

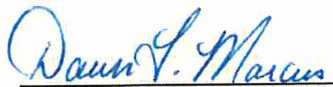
29. Venue. Any conflict which might arise from this agreement shall be litigated in the Court of appropriate jurisdiction in Washington County, Maryland.

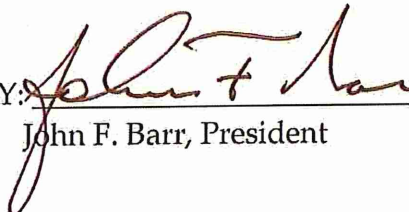
30. Effectivce Date. This Agreement shall be effective on the date on which it has been fully executed by both the Seller and the Buyer.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed and their seals affixed as of the day and year first written above.

WITNESS:

SELLER:  
BOARD OF COUNTY  
COMMISSIONERS OF  
WASHINGTON COUNTY,  
MARYLAND


  
\_\_\_\_\_  
Dawn L. Marcus, Clerk

BY:  (SEAL)  
John F. Barr, President

WITNESS:

BUYER:  
Venture Point 10 LLC

  
\_\_\_\_\_


BY:  (SEAL)  
Jeovanni T. Diaz

STATE OF MARYLAND, COUNTY OF WASHINGTON, to wit:

I HEREBY CERTIFY that on this 12 day of March, 2025, before me, the Subscriber, a Notary Public in and for the State and County aforesaid, personally appeared John F. Barr and he acknowledged the foregoing instrument to be his act and deed on behalf of Board of County Commissioners of Washington County, Maryland and he did further certify that he is duly authorized to make this acknowledgement on its behalf and that he is duly authorized to execute this Agreement on its behalf.



WITNESS my hand and Notarial Seal this 12 day of March, 2025.

  
Notary Public

**AMANDA HART BROOKS**  
NOTARY PUBLIC  
WASHINGTON COUNTY  
MARYLAND  
MY COMMISSION EXPIRES OCTOBER 6, 2027

My commission expires:

10/6/2027

STATE OF MARYLAND, COUNTY OF WASHINGTON, to wit:

I HEREBY CERTIFY that on this 11 day of MARCH, 2025, before me, the Subscriber, a Notary Public in and for the State and County aforesaid, personally appeared Jeovanni T. Diaz and he acknowledged the foregoing instrument to be his act and deed on behalf of Venture Point 10 LLC, and he did further certify that he is duly authorized to make this acknowledgement on its behalf and that he is duly authorized to execute this Agreement on its behalf.

WITNESS my hand and Notarial Seal this 11 day of MARCH, 2025.


**Todd J Moser**  
NOTARY PUBLIC  
WASHINGTON COUNTY  
MARYLAND  
MY COMMISSION EXPIRES 6/27/2026

  
Notary Public

My commission expires:

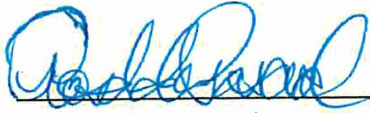
6/27/26

Recommended for Approval:

  
Todd Moser  
Real Property Administrator

Approved as to form and content  
for execution by the County:





Rosalinda Pascual  
Deputy County Attorney

**EXHIBIT A**

Property Description

All that lot or parcel of land, together with the improvements thereon, and all the rights, ways, privileges and appurtenances thereunto belonging or in anywise appertaining, situate along the Northeast side of West Baltimore Street, between Summit Avenue and South Prospect Street, in Hagerstown, Washington County, State of Maryland, beginning at the intersection of the North marginal line of West Baltimore Street with the West marginal line of the public alley, running Northward from Baltimore street between Summit Avenue and South Prospect Street, and running thence back from Baltimore Street along the West marginal line of said alley, North 26 degrees 24 minutes East 119.36 feet, and North 26 degrees 52 minutes East 47.74 feet to a stake, thence leaving the alley and running back therefrom North 57 degrees 54 minutes West 116.21 feet to a post set in concrete, thence South 29 degrees 08 minutes West 166.74 feet to the North marginal line of West Baltimore Street, thence parallel with and 8.0 feet perpendicularly distant from the North curb line thereof South 58 degrees 00 minutes East 123.80 feet to the place of beginning, being the same property conveyed by Harry C. Gonso and Ruie V. Gonso, his wife, unto the County Commissioners of Washington County, a body politic and corporate of the State of Maryland, by Deed dated June 23, 1961, and duly recorded in Liber 368, folio 764 of the Land Records of Washington County, Maryland.

ORDINANCE NO. ORD-2025-

**AN ORDINANCE TO APPROVE THE CONVEYANCE OF SAID REAL  
PROPERTY**

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

1. The County established and declared that the real property described in Exhibit A (the "Property") was no longer needed for a public purpose or a public use on September 10, 2024 (ORD-2024-35) after duly advertising pursuant to Section 1-301, Code of the Public Local Laws of Washington County, Maryland, in *The Herald-Mail*, a daily newspaper of general circulation, on August 12, 19, and 26, 2024.

2. The County believes that it is in the best interest of the citizens of Washington County to dispose of the Property by conveyance to Venture Point 10, LLC.

3. The President of the Board of County Commissioners of Washington County, Maryland, and the County Attorney are hereby, authorized and directed to execute and attest, respectively, for and on behalf of the County, a deed conveying the Property to Venture Point 10, LLC, for the sum of Three Hundred Seventy-Five Thousand Dollars (\$375,000.00), and the Real Property Administrator is authorized to execute on behalf of the County any HUD-1 settlement statement and any other documents necessary to consummate the transaction.

ADOPTED this \_\_\_\_ day of \_\_\_\_\_, 2025.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_  
Dawn L. Marcus, Clerk

BY: \_\_\_\_\_  
John F. Barr, President

Approved as to form  
and legal sufficiency:

\_\_\_\_\_  
Rosalinda Pascual  
Deputy County Attorney

## EXHIBIT A

All that lot or parcel of land, together with the improvements thereon, and all the rights, ways, privileges, and appurtenances thereunto belonging or in anywise appertaining, situate along the Northeast side of West Baltimore Street, between Summit Avenue and South Prospect Street, in Hagerstown, Washington County, State of Maryland, beginning at the intersection of the North marginal line of West Baltimore Street with the West marginal line of the public alley, running Northward from Baltimore Street between Summit Avenue and South Prospect Street, and running thence back from Baltimore Street along the West marginal line of said alley, North 26 degrees 24 minutes East 119.36 feet, and North 26 degrees 52 minutes East 47.74 feet to a stake, thence leaving the alley and running back therefrom North 57 degrees 54 minutes West 116.21 feet to a post set in concrete, thence South 29 degrees 08 minutes West 166.74 feet to the North marginal line of West Baltimore Street, thence parallel with and 8.0 feet perpendicularly distant from the North curb line thereof South 58 degrees 00 minutes East 123.80 feet to the place of beginning, being the same property conveyed by Harry C. Gonso and Ruie V. Gonso, his wife, unto the County Commissioners of Washington County, a body politic and corporate of the State of Maryland, by Deed dated June 23, 1961, and duly recorded in Liber 368, folio 764 of the Land Records of Washington County, Maryland.



## Agenda Report Form

### Open Session Item

**SUBJECT:** Buhrman MALPF Easement Agreement

**PRESENTATION DATE:** April 8, 2025

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

**RECOMMENDED MOTION:** Move to approve an easement agreement and commitment to the Samuel J. Buhrman and Brittany E. Buhrman Maryland Agricultural Land Preservation Foundation (MALPF) easement project from the Washington County Land Preservation General Operating fund in the amount of \$24,990.00.

**REPORT-IN-BRIEF:** In FY 2024 Washington County's Land Preservation Office applied for land preservation easement funding from the Maryland Agricultural Land Preservation Foundation (MALPF). Due to an abundance of funding, both from the State and the County, MALPF was able to provide offers to eleven (11) applicants. The Buhrman property was one of the top ranked applicants on the list (#5 out of more than 30). Due to acreage inconsistencies, the offer MALPF made to the Buhrman's fell \$24,990.00 short of their actual easement value.

**DISCUSSION:** MALPF bases easement values on land-only Fair Market Value appraisals on each applicant property, which results in a per-acre easement value that is then multiplied by the number of acres of a property. The acreage of existing forest easements on properties are deducted from the total acreage of the paid area, as MALPF does not pay for land that is under existing preservation restrictions. At the time of application, data showed that the Buhrmans' forest easement was 6.46 acres in size, but after MALPF's title search, it was discovered that the forest easement was actually only 1.7 acres in size. This inconsistency resulted in an easement offer that was 4.76 acres, or \$24,990.00, short of the full easement value. It is the intention of County Land Preservation staff to adequately compensate landowners for surrendering their development rights.

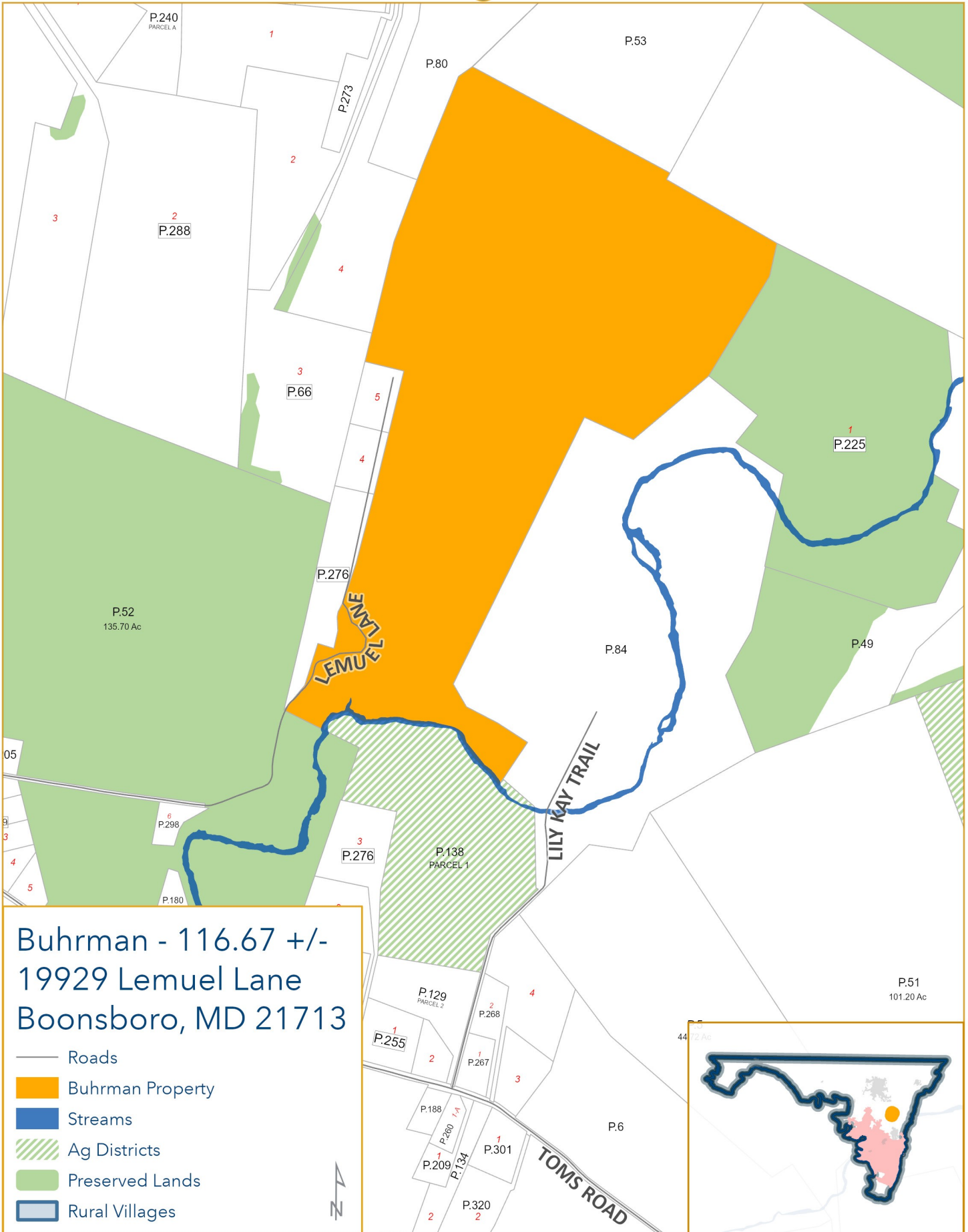
**FISCAL IMPACT:** In FY 2024, the Board of County Commissioners approved a \$1.5 million commitment from the County General Fund to put toward land preservation efforts in the County that was subsequently deposited into the 28010 Land Preservation General Operating account. This proposal for the Buhrman easement will use those funds.

**CONCURRENCES:** The County Attorney's Office has reviewed and approved an Easement Agreement to accommodate this proposal; the Agricultural Land Preservation Advisory Board approves the use of County funds for easement procurements.

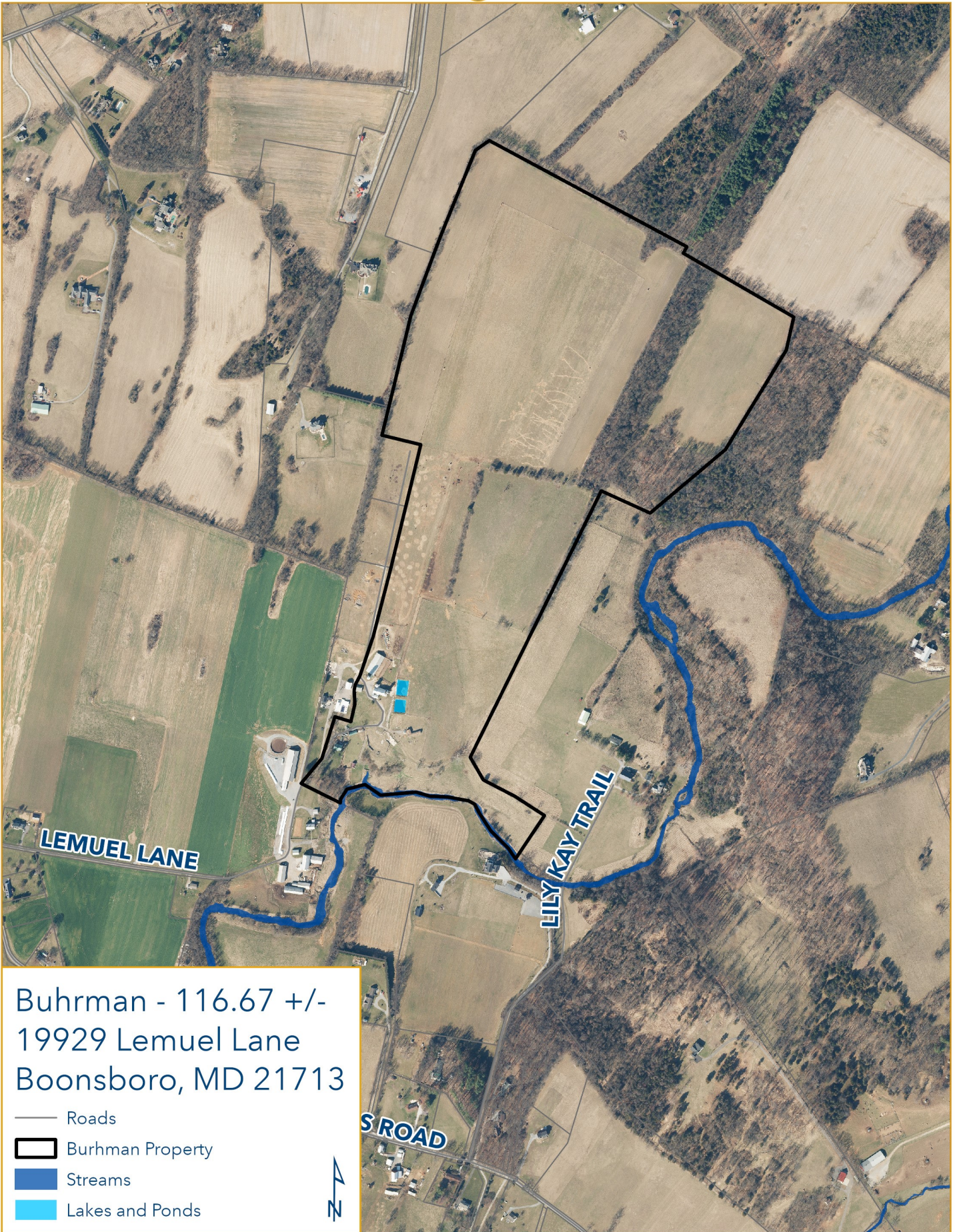
**ALTERNATIVES:** Deny the proposal.

**ATTACHMENTS:** Location Map, Detail Map

**AUDIO/VISUAL NEEDS:**











Open Session Item

**SUBJECT:** 2025 Housing Bond Allocation Transfer

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Jill Baker, Director, Department of Planning and Zoning

**RECOMMENDED MOTION:** Move to approve the transfer of Washington County's 2025 Housing Bond Allocation in the amount of \$7,173,121 to the Department of Housing and Community Development for use in issuing housing bonds on behalf of Washington County.

**REPORT-IN-BRIEF:** The State has invited the county to transfer its 2025 housing bond allocation of \$7,173,121 to the Department of Housing and Community Development. The funds will be used to support the Maryland Mortgage Program (MMP) as well as various rental assistance programs.

The county has the options of transferring the funds back to the State to manage the loan and rental assistance programs, or to administer the funds themselves. Due to the significant resources needed to administer such a program, Washington County has historically transferred their allocation of the bond back to the State to administer.

**DISCUSSION:** Each year the State of Maryland uses pooled resources from several different federal loan programs to issue a Statewide Housing Bond. Funds from this bond sale are used to support homeownership for first-time homebuyers through the MMP and for rental assistance programs. The bond allocation is then broken down into County allocations based on population. This is not a set monetary distribution. It is a limit set by the State for each County to pursue their own housing lending program if they choose.

To participate in the MMP, income limits are set each year to determine eligibility. In FY 2024 income limits for Washington County applicants were between \$124,500 and \$174,300 depending on family size and whether the home is located within a targeted area for the program. Targeted areas in Washington County are within Hagerstown city limits.

MD DHCD reports purchasing activity in Washington County as 91 units in 2023 (\$20,249,277), 112 units in 2024 (\$28,017,868) and 65 units (\$18,483,416) in 2025 (year to date).



**FISCAL IMPACT:** No cost to Washington County

**CONCURRENCES:** n/a

**ALTERNATIVES:** If the county does not transfer the funds, there will be less money available to make housing loans available to Washington County applicants for the MMP and rental assistance.

**ATTACHMENTS:** Letter to MD Department of Housing and Community Development

**AUDIO/VISUAL NEEDS:** n/a



DEPARTMENT OF PLANNING & ZONING  
COMPREHENSIVE PLANNING | LAND PRESERVATION | FOREST CONSERVATION | GIS

April 8, 2025

Denine Messersmith  
Single Family Programs Documentation/Compliance Specialist  
Community Development Administration  
Department of Housing & Community Development  
7800 Harkins Road, Room 367  
Lanham, Maryland, 20706

Dear Mrs. Messersmith:

Pursuant to Sections 13-801 through 13-807 of the Financial Institutions Article of the Maryland Annotated Code, Washington County hereby irrevocably transfers to the Community Development Administration, for use in issuing housing bonds or mortgage credit certificates on behalf of this jurisdiction, 100% of its total \$7,173,121 tax-exempt housing bond allocation as set forth in 2025 allocation of the Maryland State Ceiling made by the Secretary of Commerce pursuant to the Article.

Sincerely,

John F. Barr, Chairperson  
Board of County Commissioners of Washington County,  
Maryland

Certificate of Counsel

This transfer of a tax-exempt bond allocation is duly authorized and executed and constitutes the valid, binding and irrevocable act of Washington County, Maryland.

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Zachary Kieffer, County Attorney  
Washington County, Maryland



Open Session Item

**SUBJECT:** United States Department of Agriculture (USDA) Community Facilities Grant

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Maria Kramer, Director, Office of Grant Management and David Hays, Director of Emergency Services

**RECOMMENDED MOTION:** Move to approve acceptance of a Congressionally Directed Community Facilities Grant from the United States Department of Agriculture (USDA). The amount of the grant award is \$1,000,000.

**REPORT-IN-BRIEF:** The Washington County Office of Grant Management, on behalf of The Emergency Services Department, is seeking approval to accept the grant funds to be used for the Tactical Village at the Public Safety Training Center (PSTC).

**DISCUSSION:** The grant is through the federal government and part of Congressionally Directed Spending (CDS) funds from USDA specifically for improving community facilities. These funds are earmarked for the Tactical Village.

**FISCAL IMPACT:** Will provide the PSTC with \$1,000,000 in funding toward the cost of the Tactical Village.

**CONCURRENCES:** Department of Emergency Service and Budget and Finance

**ALTERNATIVES:** Deny approval for submission of this request

**ATTACHMENTS:** N/A

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



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Open Session Item

**SUBJECT:** Jail Based Medication Assisted Treatment (MAT) Program – Approval to Submit Application and Accept Funding as Awarded

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Carsten Ahrens, Senior Grant Manager, Office of Grant Management, and Meaghan Willis, Program Director, Day Reporting Center

**RECOMMENDED MOTION:** Move to approve submission of application and accept funding as awarded for the Jail Based Medication Assisted Treatment Program.

**REPORT-IN-BRIEF:** The Washington County Detention Center (WCDC) is requesting approval to submit an application to the Governor's Office for Crime Prevention, Youth, and Victim Services requesting \$399,347 in funding to support the Jail Based Medication Assisted Treatment (MAT) and accept any awarded funding.

**DISCUSSION:** The Jail-Based Medication Assisted Treatment Program serves individuals incarcerated at the Washington County Detention Center diagnosed with an opioid use disorder and provides them with medication assisted treatment using methadone, buprenorphine, or Vivitrol, addictions counseling, peer recovery services, and a referral to a local treatment agency at the time of release. Funding provided within this project will be used for medications (methadone, buprenorphine, and Vivitrol), crushed pill pouches, rapid drug testing devices, and contractual medical staff (Physician Assistant or Nurse Practitioner and Registered Nurse or Licensed Practical Nurse).

The Office of Grant Management has reviewed the grant funding guidelines and grant application. This grant has a one-year performance period, to begin on July 1, 2025 and end on June 30, 2026.

**FISCAL IMPACT:** Will provide \$399,347 to supplement the cost of MAT at the WCDC.

**CONCURRENCES:** Maria Kramer, Director, Office of Grant Management

**ALTERNATIVES:** Deny approval for application.

**ATTACHMENTS:** N/A

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



Open Session Item

**SUBJECT:** Governor's Office for Children FY26 Community Partnership Agreement Proposal

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Richard Lesh, Grant Manager, Office of Grant Management

**RECOMMENDED MOTION:** Move to approve the submission of the FY26 Community Partnership Agreement proposal to the Governor's Office for Children in the amount of \$756,266 and accept funding as awarded.

**REPORT-IN-BRIEF:** The Washington County Office of Grant Management, on behalf of and at the direction of the Local Management Board, requests approval to submit a Community Partnership Agreement Proposal to the Governor's Office for Children for fiscal year 2026 in response to their Notice of Funding Availability (NOFA). The proposal requests funding for various programs impacting the well-being of children, youth and families in Washington County as well as support for County administrative expenses.

**DISCUSSION:** The funding requested by the Local Management Board will be used in accordance with the Notice Of Funding Availability and align with the **ENOUGH Theory of Action**. These theories call for cross-sector, diverse partnerships with local organizations to engage in collaborative action with community residents to drive decisions for place-based investments and strategies that increase economic mobility and end child poverty in Maryland. CCIF resources and LMB coordination should help address the **root causes** of poverty at the community level by focusing on systems and structures in the **four (4) ENOUGH Result Areas**:

**1. Cradle to Career Education**

**2. Healthy Families**

**3. Economically Secure Families**

**4. Safe and Thriving Communities**

**FISCAL IMPACT:** The grant will provide up to \$129,200 to the Office of Grant Management for the administrative costs of the Local Management Board.



**CONCURRENCES:** The Local Management Board approved the submission of the proposal and recommends the acceptance of this award.

**ALTERNATIVES:** Deny approval of application submission and award of funds.

**ATTACHMENTS:** N/A

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



## Agenda Report Form

### Open Session Item

**SUBJECT:** Business and Economic Development Incentive Programs

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Linda Spence, Financial Programs Administrator and Jonathan Horowitz, Director of the Department of Business and Economic Development

**RECOMMENDED MOTION:** Approve the proposed termination of two business and economic development financial incentive programs as presented.

**REPORT-IN-BRIEF:** The Department of Business and Economic Development (DBED) recommends elimination of the Pad-Ready Site Stimulus Program and the New Jobs Tax Credit Program.

**DISCUSSION:** The proposal to eliminate the Pad-Ready Site Stimulus Program and the New Jobs Tax Credit Program stems from their redundancy with other existing incentive programs offered by the Department of Business and Economic Development. Over time, the County has developed a variety of programs designed to attract businesses, drive economic growth, and create jobs. However, as business development needs have evolved, it has become clear that these two programs overlap with other initiatives, making them less effective in achieving the County's current goals. By eliminating these programs, the Department can reallocate resources toward more targeted strategies, such as investing in high-growth industries, workforce development, or other innovative approaches to foster long-term investment. This realignment will help strengthen and protect the County's tax base by ensuring that incentive programs are efficient, impactful, and aligned with the changing needs of the economy, ultimately positioning the County for sustained growth and success.

**FISCAL IMPACT:** n/a

**CONCURRENCES:** Zachary Kiefer, County Attorney

**ALTERNATIVES:** Deny termination.

**ATTACHMENTS:** Current Pad-Ready Site Stimulus Program and the New Jobs Tax Credit Program.

**AUDIO/VISUAL NEEDS:** n/a



# Washington County

DEPARTMENT OF BUSINESS DEVELOPMENT

2019

Dear Business Owner:

Thank you for your interest in *the Washington County Pad-Ready Site Commercial Stimulus Program*. This program is a valued part of our local business incentive package and will be integral in spurring economic growth in Washington County.

The Board of County Commissioners of Washington County, Maryland (BCC) adopted the “Pad-Ready” Commercial Stimulus Program on October 25, 2011 and updated in November 2012

The program is designed to encourage developers/builders to bring undeveloped land to a shovel-ready state, but is also intended for sites with existing buildings in need of redevelopment. Under the program, undeveloped parcels of land, demolitions, renovations and expansions of existing buildings qualify for the incentives. This program will be available for a 3-year period beginning November 6, 2012

The Pad-Ready program applies only to sites with Commercial, Industrial or Industrial-Flex County zoning. At this time the program is not available to retail oriented projects. ***Properties located within an Enterprise Zone are not eligible to participate in this program.***

Qualifying projects are entitled to priority plan review by the Washington County Development Advisory Committee, deferral of County site-plan application and review fees, and a real-estate tax credit issuance once buildings are constructed and occupied. The tax credit is to be 0.4 of a percent (.004%) of the construction cost of the new improvement as determined by this office and will apply for 3 consecutive years.

In order for the Washington County Department of Business Development (DBD) to determine your eligibility to participate in this program, please complete and return the attached application prior to submitting site plans to the Division of Plan Review and Permitting for approval. Your application will be reviewed promptly.

All questions and correspondence regarding the Pad-Ready Site Commercial Stimulus Program should be directed to the offices of the DBD at 240-313-2280.

Again, thank you for your interest in this program, and best wishes in all your endeavors.

Sincerely,

Terry L. Baker, President  
Washington County Board of County Commissioners

# Pad-Ready Site Commercial Stimulus Program Application

*For Application Processing Purposes, You Must Complete ALL Questions Below:*

Name of Applicant/Owner: \_\_\_\_\_

Contact Person: \_\_\_\_\_

Mailing Address: \_\_\_\_\_

Telephone Number: \_\_\_\_\_

Facsimile Number: \_\_\_\_\_ E-mail Address: \_\_\_\_\_

Signature of Person Completing Form: \_\_\_\_\_ Date: \_\_\_\_\_

Printed Name/Title \_\_\_\_\_

## Property Information

Address of Property or Tax Map and Parcel Number \_\_\_\_\_

Current Zoning Designation: \_\_\_\_\_

Name of Property Owner: \_\_\_\_\_

Address of Property Owner (if different than above): \_\_\_\_\_

Property Tax District Number (two digits): \_\_\_\_\_ / Property Tax Account Number (six digits): \_\_\_\_\_

Please check appropriate:

- Pad-Ready/Site work
- New Construction
- Renovation/Expansion
- Demolition

Project Starting Date: \_\_\_\_\_ Expected Completion Date: \_\_\_\_\_

Brief Description of project: \_\_\_\_\_

\_\_\_\_\_

## Please submit application to:

Linda Spence, Business Specialist  
Washington County Department of Business Development  
100 West Washington Street, Suite 1401  
Hagerstown, MD 21740-4710  
Ph: 240-313-2286

*For more information or if you have questions, please call: 240-313-2280*

## **Policy Administration**

The **Washington County Department of Business Development (DBD)** is responsible for administering the *Washington County Pad-Ready Site Commercial Stimulus Program*.

The following are the specific actions required to be completed, reviewed and monitored over the course of the three (3) year property tax credit to an approved property owner.

## **Application/Approval**

An application must be completed and submitted to the DBD by the property owner/developer or their designated representative prior to submitting site plans to the Department of Plan Review and Permitting for approval. All required information must be supplied prior to issuance of the letter approving participation in the Program.

After review and acceptance into the Program, the DBD will:

1. Issue a letter to the applicant advising them of approval.
2. Advise the following County Staff
  - County Administrator
  - Director, Department of Plan Review and Permitting
  - Director, Department of Budget and Finance
  - County Treasurer
  - Washington County Soil Conservation
3. Maintain information until closeout of project.

## **Administration/Tracking**

The DBD will be responsible for tracking the project through the plan review and approval process, construction and cost documentation.

The DBD will:

1. Contact applicant to review project.
2. Attend all DAC review meetings associated with the project.
3. Facilitate assistance as needed to ensure the project moves through the approval process in a timely manner.
4. Obtain information on all deferred fees and maintain documentation.
5. Maintain updates.
6. Issues notice of completion to the above.

## **Project Cost Information**

Once notice of completion has been received from the Department of Plan Review and Permitting, the DBD will obtain construction cost for the following:

### **Site Preparation (materials will be maintained in project file):**

1. Obtain certified documentation for design/engineering costs, studies or any other costs associated with the design.
2. Obtain certified documentation of costs for contracted general contractor, subcontractors or self-performed construction services.

### **Building Construction:**

1. Obtain certified documentation of costs for architectural/engineering design professional services.
2. Obtain certified documentation of costs for general contractor, subcontractors or self-performed construction services.
3. Obtain a copy of the Use and Occupancy Permit from the Department of Plan Review and Permitting.



**Property Tax Credit Activation:**

The DBD will maintain all construction cost documentation relating to the Project; and take the following actions:

1. Calculate the tax credit based on four-tenths percent (.004) of the total construction costs.
2. Advise the Department of Budget and Finance and the County Treasurer's Office of the project's completion and amount of tax credit to be applied to property for the programs three (3) year duration.
3. Prepare a letter to property owner advising them of the tax credit amount.

**Tax Credit Monitoring**

Monitoring the tax credit will be performed by the DBD by soliciting a report from the County Treasurer each year for the duration of the credit.



**Washington County, Maryland**

## **New Jobs**

# **Tax Credit Program**

**Washington County Real Property Tax Credit  
Washington County Business Personal Property Tax  
Credit Maryland Business Income Tax Credit**

2014

**Washington County  
Department of Business Development  
100 West Washington Street, Room 1401  
Hagerstown, Maryland 21740-4710  
240-313-2280 – Phone  
240-313-2281 – Fax  
edcinfo@washco-md.net  
[www.washco-md.net/business-development/](http://www.washco-md.net/business-development/)**

## **What is the *New Jobs Tax Credit*?**

The *New Jobs Tax Credit* is a program initiated by the Washington County Board of County Commissioners to help attract companies to the local business community who are involved in a high-tech industry and who offer well-paying jobs. The program was originally established in November 2002, and then revised in October 2006.

The *New Jobs Tax Credit* program provides a six-year tax credit for businesses that either expand or relocate in Washington County. The credit applies to Washington County's real property tax that is imposed on real property owned or leased by the business and on personal property owned by that business, if the business qualifies under the program's guidelines.

The amount of the property tax credit a business may claim against County taxes imposed on the assessed value of the new or expanded premises are:

1<sup>st</sup> and 2<sup>nd</sup> taxable years – 52%  
3<sup>rd</sup> and 4<sup>th</sup> taxable years – 39%  
5<sup>th</sup> and 6<sup>th</sup> taxable years – 26%

After the sixth taxable year, a business entity is no longer eligible for a *New Jobs Tax Credit* under the current certification. The company must reapply for the credit and meet all requirements anew.

A lessor of real property must reduce the amount of taxes for which an eligible business entity is contractually liable under a lease or rental agreement by the amount of the *New Jobs Tax Credit* for which the business entity qualifies.

In addition, the State of Maryland offers a "Businesses that Create New Jobs Credit." If a company is eligible for Washington County's *New Jobs Tax Credit*, it may also take advantage of the state's credit when filing its business income taxes.

The "Businesses that Create New Jobs Credit" may be taken against corporate income tax, personal income tax or insurance premiums tax. The credit may be applied to only one of these tax types in addition to the Washington County *New Jobs Tax Credit*. The state credit is calculated using the following percentages:

1<sup>st</sup> and 2<sup>nd</sup> taxable years – 28%  
3<sup>rd</sup> and 4<sup>th</sup> taxable years – 21%  
5<sup>th</sup> and 6<sup>th</sup> taxable years – 14%

Sole proprietorships, corporations and pass-through entities, such as partnerships, subchapter S corporations, limited liability companies and business trusts may claim the tax credit.

For more information about the State of Maryland's "Businesses that Create New Jobs Credit," contact:

State Department of Assessments and Taxation  
301 W. Preston Street  
Baltimore, MD 21201-2395  
Phone: 410-767-1150  
Email: [taxcredits@dat.state.md.us](mailto:taxcredits@dat.state.md.us)

## ***New Jobs Tax Credit Program Eligibility***

The following standards and requirements have been developed by the Washington County Board of County Commissioners and the State of Maryland. All business entities wishing to receive the *New Jobs Tax Credit* must comply with these requirements.

### To Qualify For The Program, A Business Must:

- either construct or expand its operations in Washington County by a minimum of 10,000 square feet;
- employ at least 25 persons in new permanent full-time positions located in the new or expanded premises in the County during a 24-month period after it occupies the new or expanded premises;
- 50% of those new jobs created must pay at least 135% of the Average Weekly Wage per Washington County Worker as reported by the Maryland Department of Labor, Licensing, and Regulation at the end of the previous calendar year; and,
- be located in a Priority Funding Area as designated in Title 5, Subtitle 7B of the State Finance and Procurement Article.

### A business is NOT eligible for the tax credit program if:

- it has moved the operations which are located on the new or expanded premises from another county in Maryland, including Baltimore City;
- the business has been given a tax credit or exemption for the new or expanded premises during the same taxable year under any other state or county law;
- the business' primary operations at the new or expanded premises are related to the restaurant, retail, hospitality or warehouse distribution industries; and,
- the business' operations are not consistent with the County's Comprehensive Land Use Plan.

*The "New Jobs Tax Credit" is **not** retroactive.*

*A company must meet the program's revised requirements on or after October 17, 2006\*.*

*\*Pursuant to Washington County Real and Personal Property Tax Credit Ordinance for Businesses that Create Jobs Section 3 (d) "Any business entity that, prior to October 17, 2006, had applied for, qualified for, and had received a New Jobs Tax Credit pursuant to the Washington County Real and Personal Property Tax Credit Ordinance for Businesses that Create New Jobs dated November 12, 2002 and revised June 7, 2005 ("the 2002 Ordinance"), shall continue to receive the tax credit in accordance with and based on the criteria prescribed by the 2002 Ordinance. Upon the expiration of the tax credit time period imposed by the 2002 Ordinance (six taxable years after the credit was allowed), such business entity shall no longer be eligible for a New Jobs Tax Credit under the prior certification and the Treasurer shall not allow further credit. In order to receive a new credit, any such business entity must reapply for the New Jobs Tax Credit and must meet anew all requirements then existing.*

## Calculation of Real Property *New Jobs Tax Credit*

The property tax credit for a building at 22 East XYZ Street, finishing construction and becoming certified for the *New Jobs Tax Credit* program in Calendar Year 2012, will first receive the real property assessment credit on the July 1, 2013 tax bill (Fiscal Year 2013-2014).

### Year 1 & 2

2013-2014 assessment (current year, after construction or expansion)	=	\$1,000,000
	=	\$200,000
2012-2013 base assessment	=	\$800,000
Increase in assessment	=	<b>\$416,000</b>
<b>Credit allowed on assessment</b> (\$800,000 increased assessment x 52% = \$416,000)	=	<b>\$416,000</b>

Using this example, a business would receive the following real property tax charge on its July 1, 2013 and July 1, 2014 real property tax bills:

**Real Property Taxes with the *New Jobs Tax Credit***  
 Washington County     $\$0.948 \times \$584,000/\$100$     =    **\$5,536.32**

### Year 3 & 4

2013-2014 assessment (current year, after construction or expansion)	=	\$1,000,000
	=	\$200,000
2012-2013 base assessment	=	\$800,000
Increase in assessment	=	<b>\$312,000</b>
<b>Credit allowed on assessment</b> (\$800,000 increased assessment x 39% = \$312,000)	=	<b>\$312,000</b>

Using this example, a business would receive the following real property tax charge on its July 1, 2015 and July 1, 2016 real property tax bills:

**Real Property Taxes with the *New Jobs Tax Credit***  
 Washington County     $\$0.948 \times \$688,000/\$100$     =    **\$6,522.24**



**Year 5 & 6**

2013-2014 assessment (current year, after construction or expansion)	=	\$1,000,000
2012-2013 base assessment	=	\$200,000
Increase in assessment	=	\$800,000
<b>Credit allowed on assessment</b> (\$800,000 increased assessment x 26% = \$208,000)	=	<b>\$208,000</b>

Using this example, a business would receive the following real property tax charge on its July 1, 2017 and July 1, 2018 real property tax bills:

<b>Real Property Taxes with the <i>New Jobs Tax Credit</i></b> Washington County     \$0.948 x \$792,000/\$100	=	<b>\$7,508.16</b>
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Total Washington County Real Property Taxes <u>without</u> the <i>New Jobs Tax Credit</i> (Tax Years 2013-2014 through 2017-2018)	=	\$56,880.00
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Total Washington County Real Property Taxes <u>with</u> the <i>New Jobs Tax Credit</i> (Tax Years 2013-2014 through 2017-2018)	=	\$39,133.44
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<b><i>NEW JOBS TAX CREDIT SAVINGS TO THE COMPANY</i></b>	=	<b>\$17,746.56</b>
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## **Calculation of Business Personal Property *New Jobs Tax Credit***

The business personal property tax credit for a building at 22 East XYZ Street, finishing construction and becoming certified for the *New Jobs Tax Credit* program in Calendar Year 2012, will first receive the business personal property assessment credit on the July 1, 2013 tax bill (Fiscal Year 2013-2014).

### **Year 1 & 2**

2013-2014 assessment (current year, after construction or expansion)	=	\$500,000
2012-2013 base assessment	=	\$0
Increase in assessment	=	\$500,000
<b>Credit allowed on assessment</b> (\$500,000 increased assessment x 52% = \$260,000)	=	<b>\$260,000</b>

Using this example, a business would receive the following business personal property tax charge on its July 1, 2013 and July 1, 2014 property tax bills:

#### **\*Business Personal Property Taxes with the *New Jobs Tax Credit***

Washington County     \$2.37 x \$240,000/\$100     =     **\$5,688.00**

### **Year 3 & 4**

2013-2014 assessment (current year, after construction or expansion)	=	\$500,000
2012-2013 base assessment	=	\$0
Increase in assessment	=	\$500,000
<b>Credit allowed on assessment</b> (\$500,000 increased assessment x 39% = \$195,000)	=	<b>\$195,000</b>

Using this example, a business would receive the following business personal property tax charge on its July 1, 2015 and July 1, 2016 property tax bills:

#### **\*Business Personal Property Taxes with the *New Jobs Tax Credit***

Washington County     \$2.37 x \$305,000/\$100     =     **\$7,228.50**

**Year 5 & 6**

2013-2014 assessment (current year, after construction or expansion)	=	\$500,000
2012-2013 base assessment	=	\$0
Increase in assessment	=	\$500,000
<b>Credit allowed on assessment</b> (\$500,000 increased assessment x 26% = \$130,000)	=	<b>\$130,000</b>

Using this example, a business would receive the following personal property tax charge on its July 1, 2017 and July 1, 2018 property tax bills:

**\*Business Personal Property Taxes with the *New Jobs Tax Credit***  
Washington County     $\$2.37 \times \$370,000 / \$100$     =    **\$8,769.00**

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\*Total Washington County Business Personal Property Taxes without  
the *New Jobs Tax Credit* (Tax Years 2013-2014 through 2017-2018)    =    \$71,100.00

\*Total Washington County Business Personal Property Taxes with  
the *New Jobs Tax Credit* (Tax Years 2013-2014 through 2017-2018)    =    \$43,371.00

***NEW JOBS TAX CREDIT SAVINGS TO THE COMPANY***    =    **\$27,729.00**

\*Calculations do not include depreciation rates on business personal property.

## **How to Apply for the *New Jobs Tax Credit***

In order to become certified as a *New Jobs Tax Credit* eligible company, a business entity must complete and submit a ***New Jobs Tax Credit Application*** to the Washington County Department of Business Development (DBD) before project construction is complete.

The DBD will verify a company's eligibility for the *New Jobs Tax Credit* program. After certification, it is the company's responsibility to notify the Department of Business Development when project construction is complete via the ***New Jobs Tax Credit Notification Letter***. The company must also supply the Department of Business Development with a signed copy of its lease or similar document that will verify the square footage of the company's expansion or new operations in Washington County.

Once project construction is complete, the certified company has 24-months to create at least 25 new full time permanent positions (a work week of at least 35 hours is required). Fifty percent of those new positions must pay at least 135% of the Average Weekly Wage per Washington County Worker as reported by the Maryland Department of Labor, Licensing and Regulation at the end of the previous calendar year.

The Department of Business Development will require the certified company to submit, on an annual basis, employment information. This information will include employee name; social security number; address; position title; date employment began; and, annual pay. This information will be due to the Department of Business Development on or before February 1<sup>st</sup>. This report is required for the three taxable years after any year when the tax credit was earned. **The information provided by the company will be used to satisfy that the certified company is meeting all *New Jobs Tax Credit* requirements.**

## **Recapture of *New Jobs Tax Credit***

A business entity that does not satisfy all applicable requirements under the Washington County *New Jobs Tax Credit* ordinance must repay the tax credit to the County after receiving notice from the Washington County Treasurer that the credit must be repaid.

Interest must accrue on any repayable tax credit at the rate established for overdue property taxes, beginning thirty (30) days after the notice from the Washington County Treasurer.

Any unrepaid tax credit is a lien on real and personal property owned by the business entity in the same manner as unpaid real property taxes under state and county law.



## ***New Jobs Tax Credit Contacts***

### **Administration:**

#### ***Local New Jobs Tax Credit information, application, materials***

*Washington County Department of Business Development*  
100 West Washington Street, Suite 1401, Hagerstown, MD 21740-4710  
Attn: New Jobs Tax Credit Program  
Ph.: 240-313-2280      Fx.: 240-313-2281

### **Real Property Assessment:**

#### ***Details about local real property assessment***

*Adam Lewis, Maryland Department of Assessments and Taxation*  
3 Public Square, Hagerstown, MD 21740  
Ph.: 301-791-3050

### **Real Property Assessment:**

#### ***Information about property assessment and related tax credits at the State level***

*Robert Young, Maryland Department of Assessments and Taxation*  
301 West Preston Street, 8<sup>th</sup> Floor, Baltimore, MD 21201-2305  
Ph.: 410-767-1191

### **Personal Property Assessment:**

#### ***Details about business personal property assessment***

*Ed Muth, Maryland Department of Assessments and Taxation*  
301 W. Preston Street, Baltimore, MD 21201-2395  
Ph.: 410-767-1150

### **Tax Collection:**

#### ***Information on property taxes and tax credits for local government***

*Todd Hershey, Washington County Treasurer*  
35 West Washington Street, Suite 102, Hagerstown, MD 21740  
Ph.: 240-313-2110

*Sample Notification Letter*

Date

Washington County Department of Business Development  
100 West Washington Street, Suite 1401  
Hagerstown, MD 21740-4710  
ATTN: New Jobs Tax Credit Program

This is to notify you of COMPANY's intent to receive the *New Jobs Tax Credit*. COMPANY has completed the construction or lease of ### square feet at COMPANY ADDRESS. In order to meet the criteria for the *New Jobs Tax Credit*, it is COMPANY's intention to hire ### permanent full-time employees by MONTH 20xx. It is my understanding that COMPANY must submit a complete list of those new full-time employees along with their annual salaries and hire dates to the Department of Business Development within 24 months of project construction completion. COMPANY understands that failure to submit this information will result in the Department of Business Development initiating "claw-back" procedures to recover any New Jobs Tax Credits that have been awarded by that time.

Enclosed is a copy of our new lease (or a similar document) detailing the amount of square feet COMPANY now occupies.

Sincerely,

COMPANY CONTACT  
COMPANY

Enclosure

**APPLICATION: New Jobs Tax Credit Qualification**  
*For Application Processing Purposes, You Must Complete ALL Questions Below*

NAME OF BUSINESS: \_\_\_\_\_

Federal Employer Identification Number: \_\_\_\_\_

North American Industry Classification System (NAICS) code: \_\_\_\_\_

Contact Person: \_\_\_\_\_

Mailing Address (for correspondence purposes): \_\_\_\_\_

\_\_\_\_\_

Telephone Number: \_\_\_\_\_ Facsimile Number: \_\_\_\_\_

**PROPERTY INFORMATION**

Address of Property: \_\_\_\_\_

Name of Property Owner: \_\_\_\_\_

Address of Property Owner (if different than above): \_\_\_\_\_

\_\_\_\_\_

Who is responsible for payment of real property taxes under the lease if the new or expanded property is a leased property?

Lessor \_\_\_\_\_ Lessee \_\_\_\_\_ Amount or %: \_\_\_\_\_

Property Tax District Number (two digits): \_\_\_\_\_ Property Tax Account Number (six digits): \_\_\_\_\_

Is the business eligible to pay any of the following:

Individual or Corporation Income Tax	Yes <input type="checkbox"/>	No <input type="checkbox"/>
Public Service Company Franchise Tax	Yes <input type="checkbox"/>	No <input type="checkbox"/>
Insurance Premiums Tax	Yes <input type="checkbox"/>	No <input type="checkbox"/>

**PROJECT INFORMATION**

Please describe the nature of the new or expanded premises in detail (for example, expansion of 30,000 square feet at 1234 Main Street, City, or new 30,000 square foot building at 1234 Main Street, City).

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

Project Start Date: \_\_\_\_\_ Expected Completion Date: \_\_\_\_\_

Estimated Cost of Total Project: \$ \_\_\_\_\_

Personal Property Identification Number: \_\_\_\_\_

Please provide an estimate of the total cost of personal property the business entity will report on its Maryland personal property return for the application tax year: \$ \_\_\_\_\_

**EMPLOYEE INFORMATION**

Number of Full-time Positions in Washington County prior to new project (if any): \_\_\_\_\_

Number of New Full-time Positions in Washington County resulting from the new project: \_\_\_\_\_

Projected Annual Payroll for these New Jobs: \_\_\_\_\_

Anticipated Occupation Date for New Full Time Employees at New Facility: \_\_\_\_\_

**OTHER**

Has the business or another taxpayer been given a tax credit or exemption for the new or expanded premises during the same taxable year under any other state or county law? Yes  No

Is the business primarily engaged in the restaurant, retail, hospitality or warehouse distribution industries? Yes  No

Is the location of the new or expanded premises consistent with the Washington County Comprehensive Land Use Plan? Yes  No

I hereby certify that I am authorized to act on behalf of the above applicant and solemnly affirm under the penalties of perjury that the above information is true and correct. I understand the applicant must submit documentation reasonably necessary to verify the above information including, but not limited to, payroll records and employee time sheets and such other documentation necessary to verify the above information for the taxable year for which the credit is sought and for the three taxable years following the last year in which a tax credit was granted. I further understand that submission of a false or fraudulent application or the withholding of information to obtain a tax credit is a violation, and further subjects the applicant to repayment of all taxes with interest and penalties, and expenses in the event a civil action for collection is filed.

\_\_\_\_\_  
Authorized Company Representative (print name)

\_\_\_\_\_  
Title (please print)

\_\_\_\_\_  
Signature of Authorized Company Representative

\_\_\_\_\_  
Date

**Please submit application to:**  
Linda Spence, Business Specialist  
Washington County Department of Business Development  
100 West Washington Street, Suite 1401  
Hagerstown, MD 21740-4710  
Ph: 240-313-2286





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**Open Session Item**

**SUBJECT:** Sole Source Award (PUR-1734) – Neptune Meters and AMR Systems

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Brandi Kentner, CPPO, Director of Purchasing, Davina Yutzy, Deputy Director of Water Quality Operations

**RECOMMENDATION:** Motion to authorize a Sole Source procurement for the purchase of two hundred sixteen (216) Neptune R900I Water Meters from Core & Main of Martinsburg, WV. for the total sum in the amount of \$99,686.20 based on its quote dated March 14, 2025.

**REPORT-IN-BRIEF:** The Department of Water Quality wishes to apply Section 1-106.2(a)(2) of the Code of Public Laws of Washington County, Maryland, to procure the request. This section states that a sole source procurement is authorized and permissible when: The compatibility of equipment, accessories, or replacement parts is the paramount consideration.

This request requires the approval of four of the five Commissioners in order to proceed with a sole source procurement. If approved, the following steps of the process will occur as outlined by the law: 1) Not more than ten (10) days after the execution and approval of a contract under this section, the procurement agency shall publish notice of the award in a newspaper of general circulation in the County, and 2) An appropriate record of the sole source procurement shall be maintained as required.

**DISCUSSION:** These meters will be used to replace the existing outdated meters currently in the county-owned system. Locations receiving replacement meters include Elk Ridge, Sandy Hook and Mt. Aetna. Water meters must be replaced every 10-15 years to maintain reliable accounting and billing of water use. All meters mentioned in this report are at the end of their life expectancy and need replacement. The county has made a significant investment in software and handheld devices that are used in conjunction with the meters to produce the accurate readings that must be obtained system wide on a quarterly basis. The use of these meters with handheld meter reading capabilities have proven to be a valuable tool in obtaining accurate meter readings while reducing the manpower required to obtain these readings. The bronze alloy Neptune meters have also allowed the county to comply with new statewide restrictions on the use of lead in water systems.

**FISCAL IMPACT:** Funds are budgeted in the Division's Capital Improvement Project (CIP) account 525000-38-41010-LIN004.

**CONCURRENCES:** Mark Bradshaw, Division Director of Environmental Management

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Core & Main Quote dated March 14, 2025

Run Date: 3/17/25

Quote



Customer #	154029
Order #	W613241
Date Ordered	03/14/25
Job #	
Job Name	
Customer Reference	ELK RDG/SNDY HK
Purchase Order #	JOHN KLINE
Method of Shipment	OUR TRUCK
Contract Order #	0000000
Ordered By	
Ship Via	CORE & MAIN LP

**Sold To:**  
 WASHINGTON CO DEPT OF WATER  
 16232 ELLIOTT PKWY  
 WILLIAMSPORT, MD 21795-4083

**Ship To:**  
 WASHINGTON CO DEPT OF WATER  
 16232 ELLIOTT PKWY  
 WILLIAMSPORT, MD 21795-4083

**Branch:**  
 MARTINSBURG WV  
 Branch - 514  
 117 Industrial Circle  
 Martinsburg, WV 25403

Phone: 304-263-6986

Bid Seq#	Product Code	Description	Qty Ordered	Qty Shipped	Qty B/O	Net Price	UOM	Ext Price
	4307ED2B31RPWG11S	T10 5/8X3/4 USG R900I PROCODER W/ 6' ANT ED2B31RPWG11SG89	216			315.00000	EA	68040.00
	3907EC23NL	EC-23-NL 5/8X3/4 EXPANSION CON NO LEAD	150			28.18000	EA	4227.00
	4407GT114	GT114 3/4 RUBBER MTR GASKET	120			.66000	EA	79.20
	4307EU2E2G1SG89	2X17 MACH10 FLG GAL R900I V4 W/ 6' ANT EU2E2G1SG89	12			1480.00000	EA	17760.00
	43EU2AG1SG89	1-1/2X13 FLANGED MACH10 GAL R900I V4 W/ 6' ANT EU2AG1SG89	7			1200.00000	EA	8400.00
	4310GSEU1F2G1	1 MACH10 R900I GAL EU1F2G1	2			545.00000	EA	1090.00
	3910EC4NL	EC-4-NL 1IN EXPANSION CONN NO LEAD	2			45.00000	EA	90.00

Terms in accordance with shipping manifest.

Special Instructions/Comments:

Total Ordered:	99686.20
Tax Amount:	.00
Other Charges:	.00
Total:	99686.20



# NEPTUNE

TECHNOLOGY GROUP

November 28, 2023

To whom this may concern:

Neptune Technology Group Inc. sells and services Neptune meters, parts and AMR systems through trained and certified distributors throughout the United States and Canada.

Since reading systems are proprietary and they require dedicated meter system specialist to help them perform properly, it is imperative to have one master distributor in this region.

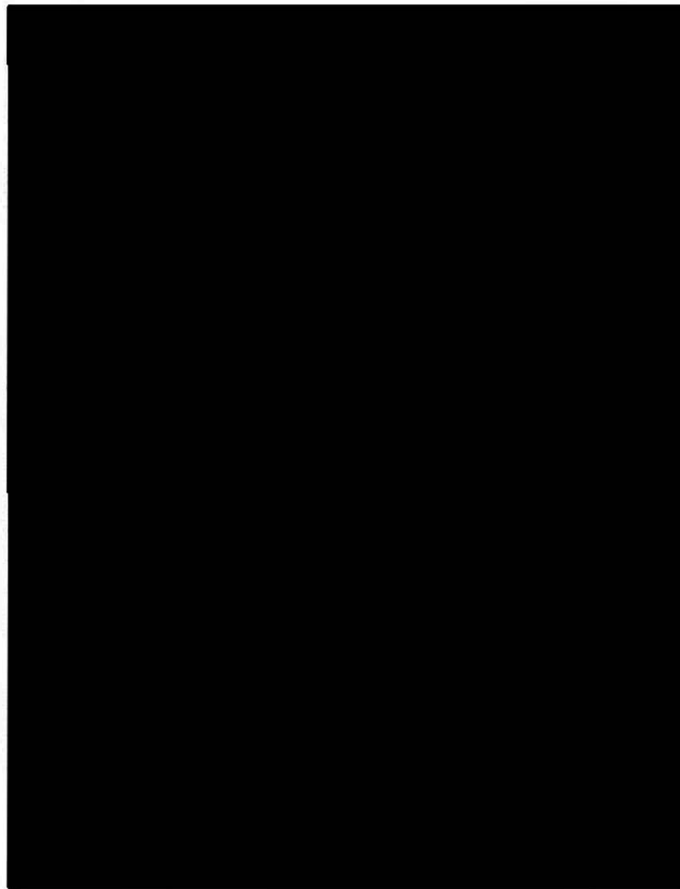
Core & Main, located in Martinsburg, WV is Neptune's exclusive distributor for the Virginia, West Virginia and Maryland markets.

Please let me know if I can be of further assistance.

Sincerely,

Zachary Drummond

Territory Manager- VA, WV, MD, DE





Open Session Item

**SUBJECT:** Intergovernmental Cooperative Purchase (INGT-25-0182) – Twelve (12) 2025 Chevrolet Tahoe Vehicles for the Sheriff’s Office

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Brandi Kentner, CPPO, Purchasing Director, Sheriff Brian Albert, Washington County Sheriff’s Office

**RECOMMENDED MOTION:** Move to authorize by Resolution, the Sheriff’s Office to purchase twelve (12) – 2025 Chevrolet Tahoe vehicles from Hertrich Fleet of Milford, DE; for the total sum amount of \$653,740 and to utilize another jurisdiction’s contract (#001B5600291) that was awarded by State of Maryland Department of General Services.

**REPORT-IN-BRIEF:** The Sheriff’s Office requests to purchase twelve (12) 2025 Chevrolet Tahoe Vehicles to replace vehicles that exceed the County’s Vehicle and Equipment Types and Usage Guidelines. The County initiated the Vehicle and Equipment Types and Usage Guidelines in 2001. The County’s replacement guidelines for vehicles less than 19,500 lbs. GVWR is recommended at a ten (10) year economic life cycle. Eight (8) are for newly approved positions and the other four (4) will be advertised on GovDeals for auction or be reassigned to volunteer fire, and municipalities.

The Code of Public Laws of Washington County, Maryland (the Public Local Laws) §1-106.3 provides that the Board of County Commissioners may procure goods and services through a contract entered into by another governmental entity, in accordance with the terms of the contract, regardless of whether the County was a party to the original contract. The State of Maryland Department of General Services took the lead in soliciting the resulting agreement. If the Board of County Commissioners determines that participation by Washington County would result in cost benefits or administrative efficiencies, it could approve the purchase of these vehicles in accordance with the Public Local Laws referenced above by resolving that participation would result in cost benefits or in administrative efficiencies.

The County will benefit from direct cost savings in the purchase of these vehicles because of the economies of scale this buying group leveraged. I am confident that any bid received as a result of an independent County solicitation would exceed the spending savings that the State of Maryland Department of General Services contract provides through this agreement. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting, and evaluating a bid. This savings/cost avoidance would, I believe, be significant.

**DISCUSSION:** N/A



**FISCAL IMPACT:** Funding is available in the department's Capital Improvement Plan (CIP) account 600300-30-11310-VEH006.

**CONCURRENCES:** N/A

**ALTERNATIVES:**

1. Process a formal bid and the County could incur a higher cost for the purchase, or
2. Do not award the purchase of vehicles.

**ATTACHMENTS:** Hertrich Fleet Services Quotes dated via email 3/6/2025

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

**RESOLUTION NO. RS-2025-**

***(Intergovernmental Cooperative Purchase [INTG-25-0182] Twelve [12] 2025 Chevrolet Tahoe Vehicles for the Sheriff's Department)***

**RECITALS**

The Code of Public Local Laws of Washington County, Maryland (the "Public Local Laws"), § 1-106.3, provides that the Board of County Commissioners of Washington County, Maryland (the "Board"), "may procure goods and services through a contract entered into by another governmental entity in accordance with the terms of the contract, regardless of whether the county was a party to the original contract."

Subsection (c) of § 1-106.3 provides that "A determination to allow or participate in an intergovernmental cooperative purchasing arrangement under subsection (b) of this section shall be by resolution and shall either indicate that the participation will provide cost benefits to the county or result in administrative efficiencies and savings or provide other justifications for the arrangement."

The Washington County Sheriff's Office seeks to purchase twelve (12) 2025 Chevrolet Tahoe vehicles from Hertrich Fleet of Milford, Delaware, for the total sum amount of \$653,740, and to utilize another jurisdiction's contract (#001B5600291) that was awarded by State of Maryland Department of General Services.

Eliminating the County's bid process will result in administrative and cost savings for the County. The County will benefit with direct cost savings because of the economies of scale the aforementioned contract has leveraged. Additionally, the County will realize administrative efficiencies and savings as a result of not preparing, soliciting, and evaluating bids.

NOW, THEREFORE, BE IT RESOLVED by the Board, pursuant to § 1-106.3 of the Public Local Laws, that the Washington County Sheriff's Office is hereby authorized to purchase twelve (12) 2025 Chevrolet Tahoe vehicles from Hertrich Fleet of Milford, Delaware, for the total sum amount of \$653,740, and to utilize another jurisdiction's contract (#001B5600291) that was awarded by State of Maryland Department of General Services.

Adopted and effective this \_\_\_\_ day of March, 2025.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_  
Dawn L. Marcus, County Clerk

BY: \_\_\_\_\_  
John F. Barr, President

Approved as to form  
and legal sufficiency:

\_\_\_\_\_  
Zachary J. Kieffer  
County Attorney

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

# HERTRICH FLEET SERVICES, INC.

1427 Bay Road Milford, DE 19963

Ford - Chevrolet - Dodge - Jeep  
Lincoln - Mercury - Buick - GMC - Toyota - Nissan

(800) 698-9825

(302) 422-3300

Fax: (302) 839-0555

## WASHINGTON COUNTY

### MARYLAND STATEWIDE CONTRACT 2025 POLICE – BPO# 001B5600291

#### TYPE 10-P: TAHOE POLICE PURSUIT UTILITY

2025 Chevrolet Tahoe PPV

Includes Standard Equipment - 40/20/40 Split Bench Front Seat w/ Center Section Deleted,  
5.3L V8 ECOTEC3, Vinyl Floor / Vinyl Rear Seat, Bluetooth, Rear Camera

✓	Code	Description	Amount
	CK15706	2025 Chevrolet Tahoe PPV 4WD	\$ 52,627
	AMF	4 Extra FOBS (programmed)	INCL
	B30/B58	Cloth Rear Seat/Carpet w/Mats	\$ 275
	A95	Bucket Seats w/Factory Console (PPV only)	\$ 350
	6J7	Headlight & Tail Light Flashers (needs connecting)	\$ 50
	UT7	Auxiliary Ground Studs – Cargo Area	\$ 88
	T53	Lamps, alternate flashing Red & Blue rear compartment lid warning	\$ 565
	AKO	Deep Tinted Glass	\$ 295
	UN9	Radio Suppression with ground straps	\$ 95
	V76	Black Tow Hooks	\$ 50
	Interior	Jet Black Premium Cloth	
	No Charge Colors	GBA – Black	
		<b>Total for Vehicle</b>	<b>\$ 54,395</b>

Please contact us with any questions or to secure your order.

Susan Hickey - [shickey@hertrichfleet.com](mailto:shickey@hertrichfleet.com) - or call 800-698-9825

# HERTRICH FLEET SERVICES, INC.

1427 Bay Road Milford, DE 19963

Ford - Chevrolet - Dodge - Jeep  
Lincoln - Mercury - Buick - GMC - Toyota - Nissan

(800) 698-9825

(302) 422-3300

Fax: (302) 839-0555

## WASHINGTON COUNTY

### MARYLAND STATEWIDE CONTRACT 2025 POLICE – BPO# 001B5600291

#### TYPE 10-P: TAHOE POLICE PURSUIT UTILITY

2025 Chevrolet Tahoe PPV

Includes Standard Equipment - 40/20/40 Split Bench Front Seat w/ Center Section Deleted,  
5.3L V8 ECOTEC3, Vinyl Floor / Vinyl Rear Seat, Bluetooth, Rear Camera

✓	Code	Description	Amount
	CK15706	2025 Chevrolet Tahoe PPV 4WD	\$ 52,627
	AMF	4 Extra FOBS (programmed)	INCL
	B30/B58	Cloth Rear Seat/Carpet w/Mats	\$ 275
	A95	Bucket Seats w/Factory Console (PPV only)	\$ 350
	6J7	Headlight & Tail Light Flashers (needs connecting)	\$ 50
	UT7	Auxiliary Ground Studs – Cargo Area	\$ 88
	T53	Lamps, alternate flashing Red & Blue rear compartment lid warning	\$ 565
	AKO	Deep Tinted Glass	\$ 295
	UN9	Radio Suppression with ground straps	\$ 95
	V76	Black Tow Hooks	\$ 50
	Interior	Jet Black Premium Cloth	
	No Charge Colors	<b>1 EACH</b> <b>G6M</b> – Dark Ash <b>GXD</b> – Sterling Gray <b>GXP</b> – Lakeshore Blue	
		<b>Total for Each Vehicle</b>	<b>\$ 54,395</b>
		<b>Total for 3 Vehicles</b>	<b>\$ 163,185</b>

Please contact us with any questions or to secure your order.

Susan Hickey - [shickey@hertrichfleet.com](mailto:shickey@hertrichfleet.com) - or call **800-698-9825**



# HERTRICH FLEET SERVICES, INC.

1427 Bay Road Milford, DE 19963

Ford - Chevrolet - Dodge - Jeep  
Lincoln - Mercury - Buick - GMC - Toyota - Nissan

(800) 698-9825

(302) 422-3300

Fax: (302) 839-0555

## WASHINGTON COUNTY

### MARYLAND STATEWIDE CONTRACT 2025 POLICE – BPO# 001B5600291

#### TYPE 10-P: TAHOE POLICE PURSUIT UTILITY

2025 Chevrolet Tahoe PPV

Includes Standard Equipment - 40/20/40 Split Bench Front Seat w/ Center Section Deleted,  
5.3L V8 ECOTEC3, Vinyl Floor / Vinyl Rear Seat, Bluetooth, Rear Camera

✓	Code	Description	Amount
	CK15706	2025 Chevrolet Tahoe PPV 4WD	\$ 52,627
	AMF	4 Extra FOBS (programmed)	INCL
	6J7	Headlight & Tail Light Flashers (needs connecting)	\$ 50
	UT7	Auxiliary Ground Studs – Cargo Area	\$ 88
	7X3	Driver's Side LED Spotlight	\$ 800
	T53	Lamps, alternate flashing Red & Blue rear compartment lid warning	\$ 565
	AKO	Deep Tinted Glass	\$ 295
	UN9	Radio Suppression with ground straps	\$ 95
	Interior	Jet Black Premium Cloth	
	No Charge Colors	<b>GBA</b> – Black	
		<b>Total for Each Vehicle</b>	<b>\$ 54,520</b>
		<b>Total for 8 Vehicles</b>	<b>\$ 436,160</b>

Please contact us with any questions or to secure your order.

Susan Hickey - [shickey@hertrichfleet.com](mailto:shickey@hertrichfleet.com) - or call **800-698-9825**



Public Copy

Open Session Item

**SUBJECT:** Intergovernmental Cooperative Purchase (INGT-25-0183) – Public Safety Solutions – RAVE Alert Pro, Department of Emergency Management

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Brandi Kentner, CPPO, Purchasing Director, Alan Matheny, Director of Emergency Management

**RECOMMENDED MOTION:** Move to authorize by Resolution, for the Department of Emergency Management to purchase the RAVE Alert Pro from Rave Mobile Safety of Framingham, MA for the proposed amount total of \$113,500 for a three-year period and to utilize another jurisdiction's contract (#R210406) that was awarded by Omnia Partners.

**Year 1 to include:**

- Alert Software Package: \$28,000
- Collaborate (Incident Management): \$7,500
- Notifier x 500 (Desktop Alerts): \$500
- 2 Additional Keywords: \$1,000
- One-time Setup Fee: \$2,500

**Total Cost for Year One: \$39,500**

**Year 2 Total: \$37,000**

**Year 3: Total: \$37,000**

**REPORT-IN-BRIEF:** The Department of Emergency Management requests to purchase RAVE Alert Pro emergency alerting software. This program will replace the current software at a reduced cost and provide more features. RAVE will allow emergency management to better plan, communicate, and respond to emergencies. Emergency managers need solutions that are reliable and easy to use. These solutions improve efficiency and encourage cross-agency collaboration before, during, and after a disaster. With RAVE Emergency Management Solutions, it is an easy-to-use mass notification and community engagement platform. RAVE's scalable mass notifications, geo-targeted alerts, access and functional needs registry, and additional data and analytics for 9-1-1 improves agency collaboration and emergency response. The RAVE program will integrate with the Maryland State Emergency Alert Network allowing local Emergency Management to alert the community quicker during an emergency.

- **Improve interagency collaboration** with internal alerts
- **Reach a wider audience** with a mass notification platform

- **Mitigate and respond to incidents** with an access and functional needs registry
- **Sharing ENS profile registrations with 9-1-1** for greater awareness and response

The Code of Public Laws of Washington County, Maryland (the Public Local Laws) §1-106.3 provides that the Board of County Commissioners may procure goods and services through a contract entered into by another governmental entity, in accordance with the terms of the contract, regardless of whether the County was a party to the original contract. The Omnia Partners Cooperative Group took the lead in soliciting the resulting agreement. If the Board of County Commissioners determines that participation by Washington County would result in cost benefits or administrative efficiencies, it could approve the purchase of this product in accordance with the Public Local Laws referenced above by resolving that participation would result in cost benefits or in administrative efficiencies.

The County will benefit from direct cost savings in the purchase of this product because of the economies of scale this buying group leveraged. I am confident that any bid received as a result of an independent County solicitation would exceed the savings that the Omnia Partners Cooperative contract provides through this agreement. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting, and evaluating a bid. This savings/cost avoidance would, I believe, be significant.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funding is available in the department's operating budget account 515180-10-11440 for this purchase.

**CONCURRENCES:** N/A

**ALTERNATIVES:**

1. Process a formal bid and the County could incur a higher cost for the purchase, or
2. Do not award the purchase of this product.

**ATTACHMENTS:** N/A

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

**RESOLUTION NO. RS-2025-**

***(Intergovernmental Cooperative Purchase [INTG-25-0183] Public Safety Solutions –  
RAVE Alert Pro, Department of Emergency Management)***

**RECITALS**

The Code of Public Local Laws of Washington County, Maryland (the “Public Local Laws”), § 1-106.3, provides that the Board of County Commissioners of Washington County, Maryland (the “Board”), “may procure goods and services through a contract entered into by another governmental entity in accordance with the terms of the contract, regardless of whether the county was a party to the original contract.”

Subsection (c) of § 1-106.3 provides that “A determination to allow or participate in an intergovernmental cooperative purchasing arrangement under subsection (b) of this section shall be by resolution and shall either indicate that the participation will provide cost benefits to the county or result in administrative efficiencies and savings or provide other justifications for the arrangement.”

The Department of Emergency Management seeks to purchase the RAVE Alert Pro from Rave Mobile Safety of Framingham, Massachusetts, for the proposed amount total of \$113,500 for a three-year period and to utilize another jurisdiction’s contract (#R210406) that was awarded by Omnia Partners.

Eliminating the County’s bid process will result in administrative and cost savings for the County. The County will benefit with direct cost savings because of the economies of scale the aforementioned contract has leveraged. Additionally, the County will realize administrative efficiencies and savings as a result of not preparing, soliciting, and evaluating bids.

NOW, THEREFORE, BE IT RESOLVED by the Board, pursuant to § 1-106.3 of the Public Local Laws, that the Department of Emergency Management is hereby authorized to purchase the RAVE Alert Pro from Rave Mobile Safety of Framingham, Massachusetts, for the proposed amount total of \$113,500 for a three-year period and to utilize another jurisdiction’s contract (#R210406) that was awarded by Omnia Partners.

Adopted and effective this \_\_\_\_ day of April, 2025.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_  
Dawn L. Marcus, County Clerk

BY: \_\_\_\_\_  
John F. Barr, President

Approved as to form  
and legal sufficiency:

\_\_\_\_\_  
Zachary J. Kieffer  
County Attorney

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





Open Session Item

**SUBJECT:** Intergovernmental Cooperative Purchase (INGT-25-0184) – Emergency Communications Center Assessment, Department of Emergency Management

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Brandi Kentner, CPPO, Purchasing Director, Alan Matheny, Director of Emergency Management

**RECOMMENDED MOTION:** Move to authorize by Resolution, for the Department of Emergency Management to purchase services to provide a comprehensive assessment from Mission Critical Partners of Port Matilda, PA for the proposed amount total of \$120,765 and to utilize another jurisdiction's contract (#HP08-21) that was awarded by Houston-Galveston Area Council (HGAC).

**REPORT-IN-BRIEF:** The Department of Emergency Management requests to purchase services to provide a comprehensive assessment of the Emergency Communication Center and the current computer-aided dispatch (CAD) system. The Washington County Emergency Communications Center's current computer aided dispatch (CAD) system is a legacy software system that has been in place since the late 1980's when CAD was first introduced in Washington County. The computer-aided dispatch system is used to dispatch all Law Enforcement, Fire, and Emergency Medical Calls throughout Washington County.

Throughout the years, the current vendor, county IT, and the Emergency Communications Center staff have continuously worked to update and maintain the current CAD system. Recently, the Emergency Communications Center staff have seen a noticeable uptick in the CAD systems downtime, and slowed performance issues, and it has required increased efforts to maintain its functionality.

In recognizing and with concerns about the operational and functionality issues, county staff are recommending that an independent analysis of the functionality and readiness of the CAD system be undertaken. This analysis will also include the Emergency Communications Centers equipment and required staffing.

The Code of Public Laws of Washington County, Maryland (the Public Local Laws) §1-106.3 provides that the Board of County Commissioners may procure goods and services through a contract entered into by another governmental entity, in accordance with the terms of the contract, regardless of whether the County was a party to the original contract. The Houston-Galveston Area Council took the lead in soliciting the resulting agreement. If the Board of County Commissioners

determines that participation by Washington County would result in cost benefits or administrative efficiencies, it could approve the purchase of these services in accordance with the Public Local Laws referenced above by resolving that participation would result in cost benefits or in administrative efficiencies.

The County will benefit from direct cost savings in the purchase of these services because of the economies of scale this buying group leveraged. I am confident that any bid received as a result of an independent County solicitation would exceed the savings that the Houston-Galveston Area Council contract provides through this agreement. Additionally, the County will realize savings through administrative efficiencies as a result of not preparing, soliciting, and evaluating a bid. This savings/cost avoidance would, I believe, be significant.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funding is available in the department's capital improvement plan budget account 599999-30-11440-COM018-EQPT for this purchase.

**CONCURRENCES:** N/A

**ALTERNATIVES:**

1. Process a formal bid and the County could incur a higher cost for the purchase, or
2. Do not award the purchase of this product.

**ATTACHMENTS:** Mission Critical Proposal dated March 14, 2025

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

**RESOLUTION NO. RS-2025-**

*(Intergovernmental Cooperative Purchase [INTG-25-0184] Emergency Communications Center Assessment, Department of Emergency Management)*

**RECITALS**

The Code of Public Local Laws of Washington County, Maryland (the "Public Local Laws"), § 1-106.3, provides that the Board of County Commissioners of Washington County, Maryland (the "Board"), "may procure goods and services through a contract entered into by another governmental entity in accordance with the terms of the contract, regardless of whether the county was a party to the original contract."

Subsection (c) of § 1-106.3 provides that "A determination to allow or participate in an intergovernmental cooperative purchasing arrangement under subsection (b) of this section shall be by resolution and shall either indicate that the participation will provide cost benefits to the county or result in administrative efficiencies and savings or provide other justifications for the arrangement."

The Department of Emergency Management seeks to purchase services to provide a comprehensive assessment from Mission Critical Partners of Port Matilda, Pennsylvania, for the proposed amount total of \$120,765, and to utilize another jurisdiction's contract (#HP08-21) that was awarded by Houston-Galveston Area Council (HGAC).

Eliminating the County's bid process will result in administrative and cost savings for the County. The County will benefit with direct cost savings because of the economies of scale the aforementioned contract has leveraged. Additionally, the County will realize administrative efficiencies and savings as a result of not preparing, soliciting, and evaluating bids.

NOW, THEREFORE, BE IT RESOLVED by the Board, pursuant to § 1-106.3 of the Public Local Laws, that the Department of Emergency Management is hereby authorized to purchase services to provide a comprehensive assessment from Mission Critical Partners of Port Matilda, Pennsylvania, for the proposed amount total of \$120,765, and to utilize another jurisdiction's contract (#HP08-21) that was awarded by Houston-Galveston Area Council (HGAC).

Adopted and effective this \_\_\_\_ day of April, 2025.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_  
Dawn L. Marcus, County Clerk

BY: \_\_\_\_\_  
John F. Barr, President

Approved as to form  
and legal sufficiency:

\_\_\_\_\_  
Zachary J. Kieffer  
County Attorney

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



Proposal Pricing Addendum

# Emergency Communications Center Assessment

*March 14, 2025*

**Washington County, Maryland  
Department of Emergency Services,**

**M**  
**MissionCriticalPartners**



# Introduction Letter

March 14, 2025

Alan Matheny  
Director of Emergency Management and Communication  
Washington County Department of Emergency Services  
16232 Elliott Parkway  
Williamsport, MD 21795

Re: Proposal for Emergency Communications Assessment

Dear Mr. Matheny:

Mission Critical Partners® (MCP) appreciates the opportunity to provide this revised proposal to the Washington County Department of Emergency Services (DES) for an operations assessment of the Washington County Emergency Communications Center (WCECC).

As per your request, this revision includes a more detailed breakdown of the hours and costs associated with the Emergency Communications Center (ECC) Assessment and Computer-Aided Dispatch (CAD) tasks. Additionally, MCP has provided a link to the most recent HGAC contract vehicle.

MCP is prepared to serve DES by assisting with achieving optimal delivery of emergency communications services. If you have any questions regarding the information submitted, please contact me at 724.333.4590 or via email at [BrianMelcer@MissionCriticalPartners.com](mailto:BrianMelcer@MissionCriticalPartners.com).

On behalf of our entire team, we stand behind the Washington County Department of Emergency Services to serve as your partner and advocate.

Sincerely,

Mission Critical Partners



Brian R. Melcer, ENP  
Regional Director, Client Services

# M MissionCriticalPartners

## Putting Our Clients' Missions First A Firm Unlike Any Other

At Mission Critical Partners, our mission is simple: to improve public safety and justice outcomes. Our client commitment is to act as a trusted, independent advisor, always striving to solve problems, deliver value, efficiency, and fresh ideas – all while mitigating risk.

We stand behind the significance of the work our clients do and how critical their missions truly are – not just for their organization, but for their entire community. Our greatest pride is partnering with clients to implement the best solutions that drive their mission, building upon our expertise and experience – because their mission is what matters.

We bring highly specialized expertise in public safety, justice and in other critical infrastructure sectors. Many of our professionals have been in our clients' shoes and are well attuned to their unique needs. Our vision is to transform mission-critical and public-sector networks and operations into integrated ecosystems.

## A Halo Effect Over the Critical Communications Ecosystem

MCP provides its clients with a holistic approach to enhance and evolve critical communications systems and operations across the entire ecosystem. The "MCP Halo Effect" is our comprehensive integrated series of products and solutions to dramatically effect collaboration and situational awareness, improve decision-making, and ultimately influence outcomes.

**SecureHalo™**  
Family of Cybersecurity and IT Solutions

We're designing and monitoring highly reliable, secure and easy-to-manage integrated public safety networks.

**Consulting**  
Consultive & Advisory Solutions

We're providing expertise across all areas of the constantly evolving public safety, justice, and broader public sector ecosystem.

**DataHalo™**  
Family of Data Solutions

We provide data analytics and software solutions that improve collaboration, productivity, and decision-making.

### 3,900+ projects

*supporting 2,200+ public-sector and critical communications agencies since 2009*

*We serve clients in*

### 50 states

*and 95% of the nation's largest metropolitan areas*

### 200+

*subject-matter experts on staff with an average of 25 years of experience*

### 90%

*of our clients remain with us from project to project*

### 15%

*average project cost savings for our clients—sometimes more*

Corporate Headquarters:  
690 Gray's Woods Blvd.  
Port Matilda, PA 16870  
Phone: 888-862-7911


## Our Commitment to Our Clients

Partnering with a firm that brings an independent, objective perspective to every engagement is our clients' top priority. We stand behind our commitment to always put the fundamental interests of our clients first.

From our inception, vendor-neutrality is a value that underpins every aspect of what we do. Our goal is to determine the most favorable solution for our clients based on their unique requirements, budget, governance structure, operations, and existing technologies. We provide a holistic perspective regarding the entire mission-critical communications ecosystem, free of bias or favoritism to any specific product or service provider. Our recommendations are always based solely on the value and the benefit provided to the client.

For clients, this approach means more control and greater visibility into the systems they ultimately are responsible for operating and maintaining, and—more importantly—a successful project that improves outcomes.

### Board of Directors




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R. Kevin Murray



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Robert Chefitz



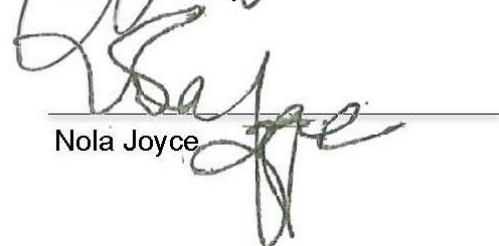
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Bernard Bailey



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Darrin J. Reilly



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Nola Joyce

# Pricing Addendum

Professional services for Phases 1 – 4 and Optional Phase 5, as previously provided, will be provided for a **total fee of \$120,765**, which includes labor and expenses. Mission Critical Partners will provide pricing for the latter stages, Phases 6 – 9, should the WCECC determine that a CAD system procurement is its best course of action following the assessment.

Mission Critical Partners proposes delivering services on a per-hour basis based on Houston-Galveston Area Council (H-GAC) Purchase Contract #HP08-21 with expenses defined at cost. The rate table can be found on the following page.

Phase	Price
ECC Assessment: Phase 1 – 4	\$93,765
CAD/MDS Assessment: Phase 5 (Optional)	\$27,000
<b>Total</b>	<b>\$120,765</b>
CAD Procurement and Implementation Support: Phase 6 – 9 (Optional)	TBD

An invoice shall be submitted each month and includes the percentage of work performed and expenses incurred relevant to the fee and shall be reviewed and paid within 30 days of receipt.

Any additional services will be performed at MCP’s then-current fee schedule. Prior to initiating any such additional work, MCP would require a formal letter of authorization from the Washington County Emergency Communications Center.

Based on the current MCP understanding of what is to be accomplished, the pricing identified represents an estimate of the work anticipated to achieve project success. MCP's priority is for this project to be successful for the Washington County Emergency Communications Center.

## Pricing Breakdown

The following outlines MCP’s hourly breakdown for each Phase, with employee hours and costs listed based on the aforementioned contract vehicle.

Phase 1	Hours	Labor Rate Per Hour	Total
Operations Specialist I	31	\$204.00	<b>\$6,324.00</b>
Phase 2	Hours	Labor Rate Per Hour	Total
Operations Specialist I	183	\$204.00	<b>\$37,332.00</b>
Onsite Expenses			<b>\$4,999.50</b>

<b>Phase 3</b>	<b>Hours</b>	<b>Labor Rate Per Hour</b>	<b>Total</b>
Operations Specialist I	96	\$204.00	<b>\$19,584.00</b>
Support Specialist II	15	\$105.00	<b>\$1,575.00</b>
<b>Phase 4</b>	<b>Hours</b>	<b>Labor Rate Per Hour</b>	<b>Total</b>
Operations Specialist I	112	\$204.00	<b>\$22,848.00</b>
Support Specialist II	10.5	\$105.00	<b>\$1,102.50</b>
<b>Total for Phases 1 – 4</b>			<b>\$93,765.00</b>

<b>Optional Phase 5</b>	<b>Hours</b>	<b>Labor Rate Per Hour</b>	<b>Total</b>
Technology Specialist II	67	\$204.00	<b>\$13,668.00</b>
Senior Technology Specialist	56	\$218.00	<b>\$12,208.00</b>
Onsite Expenses			<b>\$1,124.00</b>
<b>Total for Optional Phase 5</b>			<b>\$27,000.00</b>



H-GAC All Hazards Preparedness, Planning, Consulting & Recovery Services  
Contract No. HP08-21

[Download Contract Information](#)

Title	Labor Rate Per Hour
Support Specialist I	\$63.00
Support Specialist II	\$105.00
Operations Specialist I	\$204.00
Operations Specialist II	\$218.00
Planner	\$178.00
Communications Specialist	\$160.00
Technology Specialist I	\$191.00
Technology Specialist II	\$204.00
Project Manager	\$198.00
Senior Technology Specialist	\$218.00
Senior Project Manager	\$224.00
Program Manager	\$237.00
Forensics Analyst	\$244.00
Senior Program Manager	\$264.00
Principal	\$224.00



Open Session Item

**SUBJECT:** Bid Award (PUR-1727) Seventy-Two Stainless Steel Bollard Covers at the Hagerstown Regional Airport

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Brandi Kentner, CPPO, Purchasing Director; Neil Doran, Airport Director

**RECOMMENDED MOTION:** Move to award the procurement of seventy-two (72) stainless steel bollard covers at the Hagerstown Regional Airport. to Humana Chemicals, Inc. of Potomac, MD for a Total Sum Bid Price of \$61,995.80.

**REPORT-IN-BRIEF:** The Invitation to Bid (ITB) was advertised on the State of Maryland's "eMaryland Marketplace Advantage" website, the County's website, in the local newspaper; and on the County's new electronic bid site (Enuna/Ionwave). Twenty-eight (28) persons/companies registered/downloaded the bid document online and on February 26, 2025, the county accepted bids; seventeen (17) bids were received.

The contractor shall furnish seventy-two (72) stainless steel bollard covers at the Hagerstown Regional Airport. County staff will install the bollards. This procurement is simply to provide the covers.

Background: Security-related assessments from both the Transportation Security Administration (TSA) and Washington County Sheriff's Department recommended the install of bollards along the terminal curb. The cost of these bollard covers is grant eligible with 75% of the costs paid by a previously awarded grant from the Maryland Aviation Administration (MAA-GR-25-017) related to terminal parking lot improvements.

**FISCAL IMPACT:** Funds are budgeted in the Airport's Capital Improvement Project (CIP) account 515000-35-45010-BLD088-CNST-000000, Airport Systemic Improvement Projects.

**CONCURRENCES:** Director of Public Works, Airport Director, County Administrator, Director of Budget & Finance

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Bid Tabulation Matrix

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

**PUR-1727 Seventy-Two (72) Stainless Steel Bollard Covers at the Hagerstown Regional Airport**

<b>1 Seventy-Two (72) Stainless Steel Bollard Covers at the Hagerstown Regional Airport</b>					
<b>Supplier</b>	<b>QTY</b>	<b>UOM</b>	<b>Unit Price</b>	<b>Total Price</b>	<b>Supplier Notes</b>
		Total			
Humana Chemicals, Inc	1	Lump Sum	\$61,995.80	\$61,995.80	
		Price			
		Total			
Phoenix Metal Products, Inc.	1	Lump Sum	\$62,280.00	\$62,280.00	
		Price			
		Total			
Technology International, Inc.	1	Lump Sum	\$65,520.00	\$65,520.00	
		Price			
		Total			
Nasatka Barrier Incorporated	1	Lump Sum	\$70,920.00	\$70,920.00	Bid includes the three (3) required "response Attachments and four (4) additional Bid supplemental attachments for review and consideration.
		Price			
		Total			
JLN Construction Services, LLC	1	Lump Sum	\$76,111.00	\$76,111.00	Supply only installation excluded
		Price			
		Total			
BRW Corp. (Bart Richard Woodward Corporation)	1	Lump Sum	\$80,280.00	\$80,280.00	
		Price			
		Total			
Callas Contractors, LLC	1	Lump Sum	\$84,800.00	\$84,800.00	
		Price			
		Total			
Dawn Enterprises LLC	1	Lump Sum	\$85,369.44	\$85,369.44	
		Price			
		Total			
Media Centre (Luther Washington)	1	Lump Sum	\$86,999.00	\$86,999.00	
		Price			
		Total			
Hanada Contracting LLC	1	Lump Sum	\$87,000.00	\$87,000.00	
		Price			
		Total			
Grassfield Construction LLC	1	Lump Sum	\$89,213.00	\$89,213.00	
		Price			
		Total			
Donald H Shaw Welding & Iron	1	Lump Sum	\$92,440.00	\$92,440.00	Lead time is 8-12 weeks for delivery using DFARS compliant materials
		Price			

<b>1</b>	<b>Seventy-Two (72) Stainless Steel Bollard Covers at the Hagerstown Regional Airport</b>				
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Supplier	QTY	UOM	Unit Price	Total Price	Supplier Notes
Winding Road Roofing	1	Lump Sum	\$107,850.00	\$107,850.00	<p style="text-align: center;">Total</p> <p>A. 2 - 44" top slope, 40" to bottom. A. 3 - 9" schedule 10 Stainless Steel Bollard Cover. B. 1 - Set Screw. 1. 50% down to order materials. 2. 5-7 week lead time before materials are delivered. 3. Final payment due 20 days after materials are delivered.</p>
Warner Construction	1	Lump Sum	\$113,999.00	\$113,999.00	<p style="text-align: center;">Total</p> <p>Complies with Buy American. Please note there is another supplier that is significantly cheaper (~\$10k) that provides the exact spec for what was prescribed, but the country of origin for the product is Malaysia.</p>
Everline Coatings and Services Baltimore NE (Driven Pavement Maintenance and Services LLC)	1	Lump Sum	\$130,223.81	\$130,223.81	<p style="text-align: center;">Total</p> <p>The total sum for the bollards includes the cost of freight, delivery, taxes required by Local, State and Federal laws, the cost of all material, labor, equipment, as well as other services and facilities of every nature whatsoever or as may be necessary to provide the products as described in the bid specifications.</p>
Emerge Contracting	1	Lump Sum	\$166,377.00	\$166,377.00	<p style="text-align: center;">Total</p>
Westex Group	1	Lump Sum	\$299,754.00	\$299,754.00	<p style="text-align: center;">Total</p> <p>TSB - TruckStopper 6-30 + 100 Bollard System - [CHOOSE ONE] Fixed/Removable Shallow Mount Bollard - Tested to PAS68 N2 as a single bollard, exceeding the requirements for ASTM F2656-07 M30 P2 (equivalent to U.S. DOS K4 L2). Crash tested and certified with a total truck weight of 16,534 lbs (7.5 metric tons) at a 90-degree angle. Impact speed of 30 mph. Total vehicle penetration 9'- 3" (2.8 meters). Note: Footing details found on dwg TS-30-001 (Fixed, sidewalk installations), TS-30-002 (Fixed, asphalt/paver installations), TS-30-003 (Removable, sidewalk installations) or TS-30-004 (Removable, asphalt/paver installations).</p>

Remarks:

Custom Mfg. & Polishing, Inc. - Non-Responsive - Vendor submitted a copy of the bid via email.  
Dawn Enterprises, LLC - Non-Responsive - Vendor submitted a copy of the bid via email.

**\*“Electronic” bids shall only be accepted on the online bidding site at <https://washco-md.ionwave.net>. Facsimile, Email or Electronic Bids of any type other than through the new online bidding platform will not be accepted.**



Agenda Report Form

Open Session Item

**SUBJECT:** Intergovernmental Cooperative Purchase (INTG-25-0185) Security Updates at the Andrew F. Wilkinson Courthouse, Washington County Circuit Court

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Brandi Kentner, CPPO, Purchasing Director; Kristin Grossnickle, Court Administrator, Andrew F. Wilkinson Courthouse, Washington County Circuit Court

**RECOMMENDED MOTION:** Move to authorize by Resolution, for the Washington County Circuit Court to purchase and have installed various hardware and software components to allow for multiple security upgrades at the circuit courthouse from Skyline Technology Solutions of Glen Burnie, MD in the total amount of \$63,993.77 and to utilize another jurisdiction's contract that was awarded by the Carroll County Public Network (CCPN) contract (#49-F-1-24/25) November 13, 2024.

**REPORT-IN-BRIEF:** Grant funds awarded by the Administrative Office of Courts will be used to install additional access control panel systems, an alarm panel notification, and an updated Aiphone visual intercom system.

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

The County will benefit from direct cost savings in the purchase of this security equipment set because of the economies of scale this contract has leveraged. Acquisition of this security equipment set by utilizing the Carroll County Public Network (CCPN) contract and eliminating our county's bid process would result in administrative efficiencies and cost savings for the Washington County Circuit Court and Purchasing Department. I am confident that any bid received as a result of an independent County solicitation would exceed the spending savings that the Carroll County Public Network (CCPN) contract provides through this agreement.

**DISCUSSION:** N/A

**FISCAL IMPACT:** Funds are budgeted in account 600200-24-24100 GRT523STAT

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Skyline Quote #QUO-04257-W6Q5D6,dated 3/17/25  
Skyline Quote #QUO-04958-X1H6G6, dated 3/13/25; Skyline Quote #QUO-04418-H6D3V8,  
dated 3/13/25;Skyline Quote #QUO-04947-M2K7N8, dated 3/13/25.

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



**RESOLUTION NO. RS-2025-**

*(Intergovernmental Cooperative Purchase [INTG-25-0185] Security Updates at the Andrew F. Wilkinson Courthouse, Washington County Circuit Court)*

**RECITALS**

The Code of Public Local Laws of Washington County, Maryland (the "Public Local Laws"), § 1-106.3, provides that the Board of County Commissioners of Washington County, Maryland (the "Board"), "may procure goods and services through a contract entered into by another governmental entity in accordance with the terms of the contract, regardless of whether the county was a party to the original contract."

Subsection (c) of § 1-106.3 provides that "A determination to allow or participate in an intergovernmental cooperative purchasing arrangement under subsection (b) of this section shall be by resolution and shall either indicate that the participation will provide cost benefits to the county or result in administrative efficiencies and savings or provide other justifications for the arrangement."

The Andrew F. Wilkinson Courthouse, Washington County Circuit Court, seeks to purchase, and have installed, various hardware and software components to allow for multiple security upgrades at the circuit courthouse from Skyline Technology Solutions of Glen Burnie, Maryland, in the total amount of \$63,993.77, and to utilize another jurisdiction's contract that was awarded by the Carroll County Public Network (CCPN) contract (#49-F-1-24/25).

Eliminating the County's bid process will result in administrative and cost savings for the County. The County will benefit with direct cost savings because of the economies of scale the aforementioned contract has leveraged. Additionally, the County will realize administrative efficiencies and savings as a result of not preparing, soliciting, and evaluating bids.

NOW, THEREFORE, BE IT RESOLVED by the Board, pursuant to § 1-106.3 of the Public Local Laws, that the Andrew F. Wilkinson Courthouse, Washington County Circuit Court, is hereby authorized to purchase, and have installed, various hardware and software components to allow for multiple security upgrades at the circuit courthouse from Skyline Technology Solutions of Glen Burnie, Maryland, in the total amount of \$63,993.77, and to utilize another jurisdiction's contract that was awarded by the Carroll County Public Network (CCPN) contract (#49-F-1-24/25).

Adopted and effective this \_\_\_\_ day of April, 2025.

ATTEST:

BOARD OF COUNTY COMMISSIONERS  
OF WASHINGTON COUNTY, MARYLAND

\_\_\_\_\_  
Dawn L. Marcus, County Clerk

BY: \_\_\_\_\_  
John F. Barr, President

Approved as to form  
and legal sufficiency:

\_\_\_\_\_  
Zachary J. Kieffer  
County Attorney

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



**Bill to:**

Washington County Government  
100 West Washington St, Rm 3300  
Hagerstown, MD 21740

**Location:**

Washington County Government  
24 Summit Ave  
Hagerstown, Maryland 21740

**Quote**

Date: 03-13-2025  
Expiration Date: 04-12-2025  
Quote NO: QUO-04418-H6D3V8  
Revision ID: 3  
Demand NO: DMND0009894  
Terms: Net 30

Contract Number:	Salesperson:	Reference:	F.O.B.
CCPN CATS is 49-F-1-18/19	Kendra Collier	WashCo Courthouse Aiphone Replacements	Origin

## SECTION 1: STATEMENT OF WORK

### WASHINGTON COUNTY CONTRACT:

1. This quote follows the CCPN Contract RFP:49-F-1-18/19.
2. Skyline will install orange CAT6 cable and 3' or 6' orange patch cords with CCTV installs.

### 1. Statement of Work

A. Skyline Technology Solutions is pleased to provide Washington County with a quote for the Intercom Upgrade located at Washington County Courthouse (24 Summit Avenue, Hagerstown, MD). Skyline Technology Solutions will complete the following Scope of Work based on site survey & attached floor.

#### B. System Overview

- a. Skyline to remove and replace (6) intercom door stations.
- b. Skyline to remove and replace (9) intercom master stations.
- c. Skyline to provide and install (13) category 6 cables.
- d. All intercom door stations will record to Washington County Genetec VMS.

### 2. Scope of Work

#### A. Cabling

1. Provide, Install, Terminate, and Test (13) orange Cat6 cables to 2<sup>nd</sup> floor IDF E3.
2. Reuse existing rack.
3. Use available space on the existing patch panel.
4. Provide and Install (1) RJ 45 and (1) biscuit box for each Cat6 cable.
5. Provide (1) 10' orange Cat6 patch cable for equipment end device and (1) 3' orange Cat6 patch cable for patch panel to switch.

#### B. Video Surveillance System

1. (6) VMS/Camera Licenses will be applied to Customer VMS.
2. (6) intercom cameras will be enrolled into Customer VMS.
3. Estimated video storage for 30 days of continuous recording assuming 5fps, H.264 codec (H.265 if available), max resolution, 50% compression, Zip Stream set to Medium – 1.2 TB.

#### C. Access Control System

1. 2<sup>nd</sup> Floor IDF
  - a. Provide and install (1) AXIS A9188 network relay
2. 2<sup>nd</sup> Floor intercoms
  - a. Provide and install (2) AXIS I8116-E Door station with surface mount backbox.
    - (i) Location to be determined prior to install start date.
  - b. Provide and install (4) 2N Indoor View master stations with desk stands.
3. 3<sup>rd</sup> Floor Judges Chamber 1
  - a. Provide and install (1) AXIS I8116-E Door station with surface mount backbox.
    - (i) Location to be determined prior to install start date.
  - b. Provide and install (2) 2N Indoor View master stations with desk stands.
4. 3<sup>rd</sup> Floor Judges Chamber 2
  - a. Provide and install (1) AXIS I8116-E Door station with surface mount backbox.
    - (i) Location to be determined prior to install start date.
  - b. Provide and install (1) 2N Indoor View master station with desk stand.
5. 3<sup>rd</sup> Floor Judges Chamber 3
  - a. Provide and install (1) AXIS I8116-E Door station with surface mount backbox.
    - (i) Location to be determined prior to install start date.
  - b. Provide and install (1) 2N Indoor View master station with desk stand.
6. 3<sup>rd</sup> Floor Judges Chamber 4
  - a. Provide and install (1) AXIS I8116-E Door station with surface mount backbox.
    - (i) Location to be determined prior to install start date.
  - b. Provide and install (1) 2N Indoor View master station with desk stand.
7. *Genetec Advantage provided through May, 2027.*

### **3. Assumptions**

#### *A. General*

1. All work will be performed during normal business hours of 7am - 5pm.
2. Access to free and clear workspace will be granted by the customer.

#### *B. Cabling By Skyline*

1. All cable pathways are accessible.
2. Patching of drywall and painting are excluded from proposal except when stated in the Scope of Work.
3. Core holes are excluded from proposal except when stated in the Scope of Work.
4. Low-voltage boxes, string, and conduit are excluded from proposal except when stated in the Scope of Work.
5. Exterior wiremold or surface mount raceway is excluded from proposal except when stated in the Scope of Work.

#### *C. Video Surveillance*

1. All camera views will be verified by end user within (1) business day of project completion.
2. Customer will return complete Customer Requirements Form (CRF) before any equipment will be purchased. CRF includes, but is not limited to, I.P. Address, Device Naming, Power Requirements, Storage Needs, etc.
3. Skyline will have remote access before, during, and after installation.
4. Skyline assumes customer will replace ceiling tiles if needed.
5. Price assumes all cameras are installed no more than 20' above ground.
6. Price assumes all exterior cameras will be mounted on gooseneck wall mounts.
7. Price assumes all interior cameras will be surface mounted directly to the walls or ceilings.

#### *D. Access Control*

1. IF system is tied into a burglar alarm system, Skyline will leave and identify a Normally Closed circuit for Alarm contractor use.

2. All doors will be tested with customer at time of project completion.
3. Skyline will have remote access before, during, and after installation.
4. Price does not include cardholder data entry.

#### **4. Provided by Others**

- A. (14) patch panel ports.
- B. (14) 15W POE Network ports.
- C. All Necessary Servers and Workstations
- D. Skyline will provide a separate Customer Requirements Form (CRF) following proposal acceptance, detailing items needed prior to equipment being ordered and/or work being scheduled. Specific items may include, but are not limited to, IP address information, power equipment, switch/patch panel ports, etc.

#### **5. Training**

- A. Price includes (6) hours of training during the installation

#### **6. Standard Practices**

- A. All Category Cable and/or Fiber will be tested with an approved testing device in compliance with Industry testing procedures.
- B. This design and installation will comply with all federal, state, county, and municipal codes and regulations, the National Electric Code (NEC), National Fire Protection Assn. (NFPA), ANSI/EIA/TIA - 568A & 569 for building telecommunication wiring and pathway.
- C. All cable, outlets, termination panels, and devices will be machine-printed labeled using a sequence to match the floor plan and/or customer-provided labeling scheme.
- D. All Skyline-provided equipment will be tested in our lab before being installed at the customer location to reduce RMAs.
- E. Video Surveillance will comply with standards set forth in the National Electric Code (NEC) Internet Connection Article 725, requirements for minimum wire sizes, adjustment factors, overcurrent protection, insulation requirements, wiring methods, and materials.
- F. Access Control System will comply with standards set forth in the National Electric Code (NEC) Internet Connection Article 725, requirements for minimum wire sizes, adjustment factors, overcurrent protection, insulation requirements, wiring methods, and materials.

## SECTION 2: BILL OF MATERIALS

Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
02088-001	7" touchscreen answering unit with a wide viewing angle. The tempered glass surface and award-winnin	9	\$656.00	22%	\$511.68	\$4,605.12
SKI-KIT-REV1-3	Belden Camera Installation Kit (1 10' Cat 6 Orange PC, 1 Cat 6 Orange Jack, 1 2 Port Surface Box)	13			\$22.00	\$286.00
MISC JOB MATERIALS	MISC JOB MATERIALS - 100' Wire mold, 18/2 cabling, consumables	1			\$466.40	\$466.40
02039-001	2N Indoor desk stand is intended for the 2N® Indoor Compact (01935-001 or 01936-001) or the 2N® Indo	9	\$55.00	22%	\$42.90	\$386.10
GSC-OM-E-1C	Genetec, 1 video license for GSC Omnicast Enterprise	6	\$250.00	25%	\$187.50	\$1,125.00

Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
02408-001	AXIS I8116-E Network Video Intercom suitable for most wall types.	6	\$899.00	22%	\$701.22	\$4,207.32
C601103003	Category 6 3' Patch Cord Orange	14			\$8.52	\$119.28
02561-001	Recessed wall mount for AXIS Network Video Intercom suitable for most wall types	6	\$89.00	22%	\$69.42	\$416.52
2413 003U1000	23/4PR SOL NS CAT6 CMP Orange	3			\$346.50	\$1,039.50
Intercom Surface Mount Kit-03	Intercom surface mount backbox for Axis A8116-E/A8105-E. This must be used with the Axis	6			\$159.50	\$957.00
ADV-CAM-E-5Y	Genetec™ Advantage for 1 Omnicast Enterprise Camera – 5 years	6	\$79.56	25%	\$59.67	\$358.02
0831-001	AXIS A9188-VE Network I/O Relay Module	1	\$899.00	22%	\$701.22	\$701.22



Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
SKY-LB-CCPN SEC TECH	CCPN Security Technician Facilities Specialist Level II	80			\$112.01	\$8,960.80
SKY-LB-CCPN SEC ENG	CCPN Security Engineer-Safety and Security Subject Matter Expert	8			\$160.02	\$1,280.16
SKY-LB-CCPN CBL TECH	CCPN Cabling Technician Facilities Specialist Level I	45			\$106.68	\$4,800.60
SKY-LB-CCPN PM	CCPN-Project Manager	16			\$165.35	\$2,645.60



### SECTION 3: SUMMARY

Return POs by email to your Salesperson or email to [contracts@skylinenet.net](mailto:contracts@skylinenet.net).

**Please include the following on your PO:**

- Ship To Address and Site Contact Name
- Invoicing Name and Address or Email
- PO Number and Master Contract Number
- Quantities and Part Numbers
- Order Date
- Chassis Serial #(s) - Maintenance Requests

FOB = Origin

<b>Labor Subtotal</b>	\$17,687.16
<b>Materials Subtotal</b>	\$14,667.48
<b>QUOTE TOTAL</b>	<b>\$32,354.64</b>

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Authorized Signature

Print Name and Title

Date



**Bill to:**

Washington County Government  
 100 West Washington Street  
 Suite 2500  
 Hagerstown, Maryland 21740

**Location:**

Washington County Government  
 24 Summit Ave  
 Hagerstown, Maryland 21740

**Quote**

Date: 03-13-2025  
 Expiration Date: 04-12-2025  
 Quote NO: QUO-04947-M2K7N8  
 Revision ID: 1  
 Demand NO: DMND0010723  
 Terms: Net 30

Contract Number:	Salesperson:	Reference:	F.O.B.
CCPN CATS is 49-F-1-18/19	Kendra Collier	WashCo Courthouse Stairwell Readers	Origin

**SECTION 1: STATEMENT OF WORK**

**1. Statement of Work**

1. Skyline Technology Solutions is pleased to provide Washington Co. Government with a quote for the Access Control located at Washington County Courthouse. Skyline Technology Solutions will complete the following Scope of Work based on site survey & attached floor plan performed on 10/3/2024.

**2. System Overview**

- 1. Skyline will Provide, Configure, and Install Access Control On (3) Stairwell Doors.

**2. Scope of Work**

**1. Cabling**

- 1. Provide, Install, Terminate, and Test (3) Access Control cables.
- 2. Provide, Install, Terminate, and Test (3) Shielded 22/6 Reader Cables.

**2. Access Control System**

**1. RM B136 (basement) IDF**

- 1. Provide, Configure, and Install (1) MR52 Control Board.

**2. Basement Stairwell IN/OUT**

- 1. Provide, Configure and Install (2) Readers (1) Reader on stairwell side, and (1) Reader on exit side.
- 2. Provide, Configure, and Install (1) Door Contact.
- 3. Provide, Configure, and Install Electronic Locking Hardware.
- 4. Skyline will program Genetec to send alarm and camera pop up at courthouse control in the event the stairwell was entered without scanning reader.

**3. 2<sup>nd</sup> Floor IDF Closet**

- 1. Skyline will Install and Configure Life Safety Panel from Washington Co. Stock.
- 2. Skyline will Provide Configure and Install (2) MR52 Control Boards.

**3. 2<sup>nd</sup> Floor Stairwell Door**

- 1. Provide, Configure and Install (2) Readers (1) Reader on stairwell side, and (1) Reader on exit side.
- 2. Provide, Configure, and Install (1) Door Contact.
- 3. Provide, Configure, and Install Electronic Locking Hardware.

4. Skyline will program Genetec to send alarm and camera pop up at courthouse control in the event the stairwell was entered without scanning reader.
4. 3<sup>rd</sup> Floor Stairwell Door
  1. Provide, Configure and Install (2) Readers (1) Reader on stairwell side, and (1) Reader on exit side.
  2. Provide, Configure, and Install (1) Door Contact.
  3. Provide, Configure, and Install Electronic Locking Hardware.
  4. Skyline will program Genetec to send alarm and camera pop up at courthouse control in the event the stairwell was entered without scanning reader.
4. Price includes (5) years of Genetec Advantage. Actual Genetec Advantage costs will be calculated at the time of ordering.

### **3. Assumptions**

#### *1. General*

1. All work will be performed during normal business hours of 7am - 5pm.
2. Access to free and clear workspace will be granted by the customer.

#### *2. Cabling By Skyline*

1. All cable pathway is accessible.
2. Patching of drywall and painting are excluded from proposal except when stated in the Scope of Work.
3. Core holes are excluded from proposal except when stated in the Scope of Work.
4. Low-voltage boxes, string, and conduit are excluded from proposal except when stated in the Scope of Work.
5. Exterior wiremold or surface mount raceway is excluded from proposal except when stated in the Scope of Work.
6. The existing underground conduit pathway to be utilized for this installation is assumed to be viable, unobstructed, and capable of being traversed. Conduits which are found to be non-viable or obstructed will not be utilized by Skyline unless they are repaired or replaced by others or repaired or replaced by Skyline by means of an approved change order.

#### *3. Access Control*

1. If the system is tied into a burglar alarm system, Skyline will leave and identify a Normally Closed circuit for Alarm contractor use.
2. All doors will be tested with customer at the time of project completion.
3. Skyline will have remote access before, during, and after installation.
4. Price does not include cardholder data entry.
5. Price assumes life safety panel for 2<sup>nd</sup> floor to be provided by Washington Co. Stock.
6. Price assumes open board slot in basement panel at the time of install.

### **4. Provided by Others**

1. (1) dedicated 110VAC Quad Receptacle will be provided at 2<sup>nd</sup> Floor IDF location for Equipment Power.
2. (1) 75 Watt Life Safety Panel
3. All Necessary Servers and Workstations.
4. Skyline will provide a separate Customer Requirements Form (CRF) following proposal acceptance, detailing items needed prior to equipment being ordered and/or work being scheduled. Specific items may include, but are not limited to, IP address information, power equipment, switch/patch panel ports, etc.

## 5. **Training**

1. Price does not include training.

## 6. **Standard Practices**

1. All Category Cable and/or Fiber will be tested with an approved testing device in compliance with Industry testing procedures.
2. This design and installation will comply with all federal, state, county, and municipal codes and regulations, the National Electric Code (NEC), National Fire Protection Assn. (NFPA), ANSI/EIA/TIA - 568A & 569 for building telecommunication wiring and pathway.
3. All cable, outlets, termination panels, and devices will be machine-printed labeled using a sequence to match the floor plan and/or customer-provided labeling scheme.
4. All Skyline-provided equipment will be tested in our lab before being installed at the customer location to reduce RMAs.
5. Video Surveillance will comply with standards set forth in the National Electric Code (NEC) Internet Connection Article 725, requirements for minimum wire sizes, adjustment factors, overcurrent protection, insulation requirements, wiring methods, and materials.
6. Access Control System will comply with standards set forth in the National Electric Code (NEC) Internet Connection Article 725, requirements for minimum wire sizes, adjustment factors, overcurrent protection, insulation requirements, wiring methods, and materials.

## SECTION 2: BILL OF MATERIALS

Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
Subcontractor Materials	Subcontractor Materials	1			\$1,925.00	\$1,925.00
MISC JOB MATERIALS	MISC JOB MATERIALS	1			\$449.90	\$449.90
SY-40NKS-00-000000	HID Signo 40 reader, Wall mount, 13.56mHz & 125kHz, OSDP/Wiegand, Pigtail, Mobile Ready, BLE	6	\$348.31	25%	\$261.23	\$1,567.38
ADV-RDR-E-5Y	Genetec™ Advantage for 1 Synergis Enterprise Reader - 5 years	6	\$23.92	25%	\$17.94	\$107.64
658AMJ 004500	500'-Access Control Cable, Plenum-CMP, 3-22 AWG pairs, 4-18 AWG conductors, 4-22 AWG conductors	2			\$544.50	\$1,089.00
180RS-12-W	3/4" Stubby Steel Door Recessed Switch Set, 12" #22AWG leads, closed loop, White	3			\$4.88	\$14.64
6504FE	22/6 Shielded Plenum	1			\$264.00	\$264.00
SY-MR52-S3	Mercury MR52 2-reader interface module Series 3 (8 inputs, 6 relays, PCB only, software connections	3	\$920.00	25%	\$690.00	\$2,070.00
SKY-LB-CCPN LOCKSM	CCPN Locksmith Facilities Lead	16			\$128.02	\$2,048.32

Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
SKY-LB-CCPN SEC ENG	CCPN Security Engineer-Safety and Security Subject Matter Expert	4			\$160.02	\$640.08
SKY-LB-CCPN CBL TECH	CCPN Cabling Technician Facilities Specialist Level I	21			\$106.68	\$2,240.28
SKY-LB-CCPN SEC TECH	CCPN Security Technician Facilities Specialist Level II	44			\$112.01	\$4,928.44
SKY-LB-CCPN PM	CCPN-Project Manager	9			\$165.35	\$1,488.15





### SECTION 3: SUMMARY

Return POs by email to your Salesperson or email to [contracts@skylinenet.net](mailto:contracts@skylinenet.net).

**Please include the following on your PO:**

- Ship To Address and Site Contact Name
- Invoicing Name and Address or Email
- PO Number and Master Contract Number
- Quantities and Part Numbers
- Order Date
- Chassis Serial #(s) - Maintenance Requests

FOB = Origin

<b>Labor Subtotal</b>	\$11,345.27
<b>Materials Subtotal</b>	\$7,487.56
<b>QUOTE TOTAL</b>	<b>\$18,832.83</b>

---

Authorized Signature

Print Name and Title

Date



**Bill to:**

Washington County Government  
100 West Washington Street  
Suite 2500  
Hagerstown, Maryland 21740

**Location:**

Washington County Government  
24 Summit Ave  
Hagerstown, Maryland 21740

**Quote**

Date: 03-13-2025  
Expiration Date: 04-12-2025  
Quote NO: QUO-04958-X1H6G6  
Revision ID: 1  
Demand NO: DMND0010749  
Terms: Net 30

Contract Number:	Salesperson:	Reference:	F.O.B.
CCPN CATS is 49-F-1-18/19	Kendra Collier	WashCo Courthouse Old Entrance Alarms	Origin

## SECTION 1: STATEMENT OF WORK

### 1. Statement of Work

1. Skyline Technology Solutions is pleased to provide Washington Co. Government with a quote for the Door Alarm Monitoring located at Washington Co. Courthouse. Skyline Technology Solutions will complete the following Scope of Work based on site survey & attached floor plan performed on 10/02/2024.

#### 2. *System Overview*

1. Skyline will provide, configure, and Install Door Contacts on old entrance doors to provide door open alarms in Genetec.

### 2. Scope of Work

#### 1. *Cabling*

1. Provide, Install, Terminate, and Test (1) 18/2.

#### 2. *Access Control System*

1. Skyline will connect Door contacts to existing Life Safety Panel in Closet in Courtroom 7.

#### 2. *Old Entrance Door*

1. Provide, Configure, and Install (2) Door Contacts wired in series to trigger door open in Genetec.

2. Skyline will program event to action for door contacts to alert courthouse control if those doors have been opened.

3. Genetec Advantage Valid through May 2027.

### 3. Assumptions

#### 1. *General*

1. All work will be performed during normal business hours of 7am - 5pm.

2. Access to free and clear workspace will be granted by the customer.

#### 2. *Cabling By Skyline*

1. All cable pathway is accessible.

2. Patching of drywall and painting are excluded from proposal except when stated in the Scope

of Work.

3. Core holes are excluded from proposal except when stated in the Scope of Work.

4. Low-voltage boxes, string, and conduit are excluded from proposal except when stated in the Scope of Work.

5. Exterior wiremold or surface mount raceway is excluded from proposal except when stated in the Scope of Work.

6. The existing underground conduit pathway to be utilized for this installation is assumed to be viable, unobstructed, and capable of being traversed. Conduits which are found to be non-viable or obstructed will not be utilized by Skyline unless they are repaired or replaced by others or repaired or replaced by Skyline by means of an approved change order.

### 3. *Access Control*

1. If the system is tied into a burglar alarm system, Skyline will leave and identify a Normally Closed circuit for Alarm contractor use.

2. All doors will be tested with customer at the time of project completion.

3. Skyline will have remote access before, during, and after installation.

4. Price does not include cardholder data entry.

5. Price assumes open input on MR52 In life Safety panel at the time of install.

6. Skyline is not responsible for putting intrusion system in Test Mode.

7. Skyline is not responsible for any intrusion door alarms triggered at the time of install.

### 4. **Provided by Others**

1. All Necessary Servers and Workstations.

2. Skyline will provide a separate Customer Requirements Form (CRF) following proposal acceptance, detailing items needed prior to equipment being ordered and/or work being scheduled. Specific items may include, but are not limited to, IP address information, power equipment, switch/patch panel ports, etc.

### 5. **Training**

1. Training is not included on this quote.

### 6. **Standard Practices**

1. All Category Cable and/or Fiber will be tested with an approved testing device in compliance with Industry testing procedures.

2. This design and installation will comply with all federal, state, county, and municipal codes and regulations, the National Electric Code (NEC), National Fire Protection Assn. (NFPA), ANSI/EIA/TIA - 568A & 569 for building telecommunication wiring and pathway.

3. All cable, outlets, termination panels, and devices will be machine-printed labeled using a sequence to match the floor plan and/or customer-provided labeling scheme.

4. All Skyline-provided equipment will be tested in our lab before being installed at the customer location to reduce RMAs.

5. Video Surveillance will comply with standards set forth in the National Electric Code (NEC) Internet Connection Article 725, requirements for minimum wire sizes, adjustment factors, overcurrent protection, insulation requirements, wiring methods, and materials.

6. Access Control System will comply with standards set forth in the National Electric Code (NEC) Internet Connection Article 725, requirements for minimum wire sizes, adjustment factors, overcurrent protection, insulation requirements, wiring methods, and materials.

## SECTION 2: BILL OF MATERIALS

Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
MISC JOB MATERIALS	MISC JOB MATERIALS	1			\$61.60	\$61.60
180RS-12-W	3/4" Stubby Steel Door Recessed Switch Set, 12" #22AWG leads, closed loop, White	2			\$4.88	\$9.76
6300UE877U1000	18/2 STR BC NS CMP	1			\$187.00	\$187.00
SKY-LB-CCPN SEC TECH	CCPN Security Technician Facilities Specialist Level II	8			\$112.01	\$896.08
SKY-LB-CCPN SEC ENG	CCPN Security Engineer-Safety and Security Subject Matter Expert	1			\$160.02	\$160.02
SKY-LB-CCPN PM	CCPN-Project Manager	1			\$165.35	\$165.35



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- Ship To Address and Site Contact Name
- Invoicing Name and Address or Email
- PO Number and Master Contract Number
- Quantities and Part Numbers
- Order Date
- Chassis Serial #(s) - Maintenance Requests

FOB = Origin

<b>Labor Subtotal</b>	<b>\$1,221.45</b>
<b>Materials Subtotal</b>	<b>\$258.36</b>
<b>QUOTE TOTAL</b>	<b>\$1,479.81</b>

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Authorized Signature

Print Name and Title

Date



**Bill to:**

Washington County Government  
100 West Washington St, Rm 3300  
Hagerstown, MD 21740

**Location:**

Washington County Government  
24 Summit Ave  
Hagerstown, Maryland 21740

**Quote**

Date: 03-17-2025  
Expiration Date: 04-16-2025  
Quote NO: QUO-04257-W6Q5D6  
Revision ID: 3  
Demand NO: DMND0009666  
Terms: Net 30

Contract Number:	Salesperson:	Reference:	F.O.B.
CCPN CATS is 49-F-1-18/19	Kendra Collier	Washington Courthouse AC new ofc stairwells Judges	Origin

## SECTION 1: STATEMENT OF WORK

### Statement of Work

Skyline Technology Solutions is pleased to provide Washington County Government with a quote for the solution offering located at Washington County Courthouse. Skyline Technology Solutions will complete the following Scope of Work based on site survey & attached floor plan performed on 4/2/2024.

**System Overview**

Skyline will provide, configure, and install (3) New access control doors.

### Scope of Work

*Cabling*

Provide, Install, Terminate, and Test (3) Access Control cables.

*Access Control System*

**1st Floor IDF Closet**

Skyline will provide, configure, and install (1) New MR52 Control Boards in existing life safety panel.

**Office Door 1**

Provide, Configure, and install (1) HID Reader

Provide, Configure, and install (1) Door Contact

Provide, Configure, and install (1) REX Motion Sensor (programmed not to unlock)

Provide, Configure, and install Electronic locking hardware

**Office Door 2**

Provide, Configure, and install (1) HID Reader

Provide, Configure, and install (1) Door Contact

Provide, Configure, and install (1) REX Motion Sensor (programmed not to unlock)

Provide, Configure, and install Electronic locking hardware

**3rd Floor Panel Above Jury Room Door**

Use existing open reader port

**Jury Room Door**

Provide, Configure, and install (1) HID Reader

Provide, Configure, and install (1) Door Contact

Provide, Configure, and install (1) REX Motion Sensor (programmed not to unlock)

Provide, Configure, and install electronic locking hardware

*Genetec Advantage Valid Through May 2027.*

## **Assumptions**

### *General*

All work will be performed during normal business hours of 7am - 5pm.  
Access to free and clear workspace will be granted by the customer.

### *Cabling By Skyline*

All cable pathway is accessible.  
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Core holes are excluded from proposal except when stated in the Scope of Work.  
Low-voltage boxes, string, and conduit are excluded from proposal except when stated in the Scope of Work.  
Exterior wiremold or surface mount raceway is excluded from proposal except when stated in the Scope of Work.

### *Access Control*

IF system is tied into a burglar alarm system, Skyline will leave and identify a Normally Closed circuit for Alarm contractor use.  
All doors will be tested with customer at time of project completion.  
Skyline will have remote access before, during, and after installation.  
Price does not include cardholder data entry.  
Price assumes open reader port above judge chamber secretary door panel.  
Price assumes (2) Open board slots in 1<sup>st</sup> floor life safety panel.

## **Provided by Others**

### All Necessary Servers and Workstations

Skyline will provide a separate Customer Requirements Form (CRF) following proposal acceptance, detailing items needed prior to equipment being ordered and/or work being scheduled. Specific items may include, but are not limited to, IP address information, power equipment, switch/patch panel ports, etc.

## **Training**

Training is not included on this proposal.

## **Standard Practices**

All Category Cable and/or Fiber will be tested with an approved testing device in compliance with Industry testing procedures.

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## SECTION 2: BILL OF MATERIALS

Part Number	Description	Qty	MSRP	Disc%	Unit Price	Amount
180RS-12-W	3/4" Stubby Steel Door Recessed Switch Set, 12" #22AWG leads, closed loop, White	3			\$4.88	\$14.64
MISC JOB MATERIALS	MISC JOB MATERIALS	1			\$385.00	\$385.00
658AMJ 004500	500'-Access Control Cable, Plenum-CMP, 3-22 AWG pairs, 4-18 AWG conductors, 4-22 AWG conductors	2			\$544.50	\$1,089.00
SY-40NKS-00-000000	HID Signo 40 reader, Wall mount, 13.56mHz & 125kHz, OSDP/Wiegand, Pigtail, Mobile Ready, BLE	3	\$348.31	25%	\$261.23	\$783.69
SY-MR52-S3	Mercury MR52 2-reader interface module Series 3 (8 inputs, 6 relays, PCB only, software connections	1	\$920.00	25%	\$690.00	\$690.00
DS160	REQUEST TO EXIT PIR GREY	3			\$74.76	\$224.28
ADV-RDR-E-5Y	Genetec™ Advantage for 1 Synergis Enterprise Reader - 5 years	2	\$23.86	25%	\$17.90	\$35.80
Subcontractor Materials	Subcontractor Materials	1			\$1,650.00	\$1,650.00
SKY-LB-CCPN CBL TECH	CCPN Cabling Technician Facilities Specialist Level I	10			\$106.68	\$1,066.80
SKY-LB-CCPN PM	CCPN-Project Manager	5			\$165.35	\$826.75
SKY-LB-CCPN SEC TECH	CCPN Security Technician Facilities Specialist Level II	23			\$112.01	\$2,576.23
SKY-LB-CCPN LOCKSM	CCPN Locksmith Facilities Lead	13			\$128.02	\$1,664.26
SKY-LB-CCPN SEC ENG	CCPN Security Engineer-Safety and Security Subject Matter Expert	2			\$160.02	\$320.04



## SECTION 3: SUMMARY

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- Invoicing Name and Address or Email
- PO Number and Master Contract Number
- Quantities and Part Numbers
- Order Date
- Chassis Serial #(s) - Maintenance Requests

FOB = Origin

<b>Labor Subtotal</b>	\$6,454.08
<b>Materials Subtotal</b>	\$4,872.41
<b>QUOTE TOTAL</b>	<b>\$11,326.49</b>

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Authorized Signature

Print Name and Title

Date



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Open Session Item

**SUBJECT:** FY2026 General Fund Budget – Proposed – Draft 3

**PRESENTATION DATE:** April 8, 2025

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

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

**REPORT-IN-BRIEF:** The FY26 Proposed General Fund budget remains balanced at \$326,805,540.

**DISCUSSION:** Major changes from the last proposed version include:

- Increase in Election Board budget to add personnel requests and operating expenses to allow for a fourth early voting site.
- Reduced CIP reserve budget to allow for increase in Election Board budget.
- Decrease in General Operations to allow for an increase in Election Board budget.

Staff is also coming back in front of you to receive further comment and/or direction for the FY26 General Fund budget.

**FISCAL IMPACT:** \$326,805,540

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** Proposed General Fund Expense Summary – Draft 3

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

**Washington County, Maryland**  
**General Fund Expenditures - Proposed - Draft 3**  
**FY 2026**

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<b><u>Education:</u></b>								
<b><u>Direct Primary:</u></b>								
3-1	90000	Board of Education	118,473,490	0	118,473,490	8,300,650	7.53%	110,172,840
			<b>118,473,490</b>	<b>0</b>	<b>118,473,490</b>	<b>8,300,650</b>	<b>7.53%</b>	<b>110,172,840</b>
<b><u>Secondary:</u></b>								
3-3	90040	Hagerstown Community College	<b>10,543,380</b>	<b>0</b>	<b>10,543,380</b>	<b>307,090</b>	<b>3.00%</b>	<b>10,236,290</b>
<b><u>Other:</u></b>								
3-5	93400	Free Library	4,924,540	(69,380)	4,855,160	0	0.00%	4,855,160
3-7	10990	Clear Spring Library Building	143,000	0	143,000	0	0.00%	143,000
3-9	10991	Smithsburg Library Building	150,750	0	150,750	0	0.00%	150,750
3-11	10992	Boonsboro Library Building	171,810	0	171,810	0	0.00%	171,810
3-13	10993	Hancock Library Building	141,700	0	141,700	0	0.00%	141,700
			<b>5,531,800</b>	<b>(69,380)</b>	<b>5,462,420</b>	<b>0</b>	<b>0.00%</b>	<b>5,462,420</b>
		<b>Total Education</b>	<b>134,548,670</b>	<b>(69,380)</b>	<b>134,479,290</b>	<b>8,607,740</b>	<b>6.84%</b>	<b>125,871,550</b>
<b><u>Law Enforcement:</u></b>								
3-15	11300	Sheriff - Judicial	4,187,630	(5,700)	4,181,930	(14,590)	(0.35%)	4,196,520
3-23	11305	Sheriff - Process Servers	181,750	(200)	181,550	6,600	3.77%	174,950
3-26	11310	Sheriff - Patrol	18,046,870	(157,720)	17,889,150	977,390	5.78%	16,911,760
3-45	11311	Sheriff Auxiliary	90,200	0	90,200	0	0.00%	90,200
3-47	11315	Sheriff - Central Booking	1,522,050	(2,040)	1,520,010	48,410	3.29%	1,471,600
3-53	11320	Sheriff - Detention Center	24,870,210	(61,010)	24,809,200	562,260	2.32%	24,246,940
3-71	11321	Sheriff - Day Reporting Center	550,680	(810)	549,870	15,820	2.96%	534,050
3-79	11330	Sheriff - Narcotics Task Force	707,450	(51,660)	655,790	10,220	1.58%	645,570
3-89	11335	Sheriff - Police Academy	59,830	0	59,830	0	0.00%	59,830
			<b>50,216,670</b>	<b>(279,140)</b>	<b>49,937,530</b>	<b>1,606,110</b>	<b>3.32%</b>	<b>48,331,420</b>
<b><u>Emergency Services:</u></b>								
3-94	11420	Air Unit	66,480	0	66,480	(29,410)	(30.67%)	95,890
3-100	11430	Special Operations	256,670	(53,060)	203,610	19,290	10.47%	184,320
3-111	11440	911 - Communications	7,271,740	(155,140)	7,116,600	61,060	0.87%	7,055,540
3-127	11520	EMS Operations	7,969,000	(1,326,530)	6,642,470	462,580	7.49%	6,179,890
3-146	11525	Fire Operations	10,699,030	(1,146,610)	9,552,420	2,564,340	36.70%	6,988,080
3-160	11535	Public Safety Training Center	1,422,090	(175,190)	1,246,900	46,470	3.87%	1,200,430
3-179	93110	Civil Air Patrol	4,400	0	4,400	400	10.00%	4,000
3-181	93130	Fire & Rescue Volunteer Services	12,415,540	(118,580)	12,296,960	429,230	3.62%	11,867,730
			<b>40,104,950</b>	<b>(2,975,110)</b>	<b>37,129,840</b>	<b>3,553,960</b>	<b>10.58%</b>	<b>33,575,880</b>
<b><u>Other:</u></b>								
3-200	11530	Emergency Management	404,460	126,040	530,500	259,870	96.02%	270,630
3-211	93100	Animal Control - Humane Society	2,800,000	0	2,800,000	450,000	19.15%	2,350,000
			<b>3,204,460</b>	<b>126,040</b>	<b>3,330,500</b>	<b>709,870</b>	<b>27.09%</b>	<b>2,620,630</b>
		<b>Total Public Safety</b>	<b>93,526,080</b>	<b>(3,128,210)</b>	<b>90,397,870</b>	<b>5,869,940</b>	<b>6.94%</b>	<b>84,527,930</b>

**Washington County, Maryland**  
**General Fund Expenditures - Proposed - Draft 3**  
**FY 2026**

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<b><u>Operating/Capital Transfer</u></b>								
<b><u>Operating:</u></b>								
3-213	91020	Highway	10,703,310	0	10,703,310	297,720	2.86%	10,405,590
3-215	91021	Solid Waste	487,170	0	487,170	0	0.00%	487,170
3-217	91023	Agricultural Education Center	255,760	0	255,760	0	0.00%	255,760
3-219	91024	Grant Management	538,470	25,000	563,470	40,960	7.84%	522,510
3-221	91028	Land Preservation	71,960	(1,030)	70,930	47,830	207.06%	23,100
3-223	91029	HEPMPO	6,970	0	6,970	200	2.95%	6,770
3-225	91040	Utility Administration	971,720	(1,060)	970,660	165,820	20.60%	804,840
3-227	91041	Water	176,480	0	176,480	0	0.00%	176,480
3-229	91044	Transit	608,490	0	608,490	(292,820)	(32.49%)	901,310
3-231	91046	Golf Course	158,000	0	158,000	45,070	39.91%	112,930
3-233	92010	Municipality in Lieu of Bank Shares	38,550	0	38,550	0	0.00%	38,550
			<b>14,016,880</b>	<b>22,910</b>	<b>14,039,790</b>	<b>304,780</b>	<b>2.22%</b>	<b>13,735,010</b>
<b><u>Capital:</u></b>								
3-235	91230	Capital Improvement Fund	11,490,000	0	11,490,000	3,694,680	47.40%	7,795,320
3-237	12700	Debt Service	16,268,190	0	16,268,190	58,110	0.36%	16,210,080
			<b>27,758,190</b>	<b>0</b>	<b>27,758,190</b>	<b>3,752,790</b>	<b>15.63%</b>	<b>24,005,400</b>
<b>Total Operating/Capital Transfers</b>			<b>41,775,070</b>	<b>22,910</b>	<b>41,797,980</b>	<b>4,057,570</b>	<b>10.75%</b>	<b>37,740,410</b>
<b><u>Other Government Programs:</u></b>								
<b><u>Courts:</u></b>								
3-239	10200	Circuit Court	2,799,250	(26,960)	2,772,290	49,330	1.81%	2,722,960
3-252	10210	Orphans Court	34,250	0	34,250	0	0.00%	34,250
3-254	10220	State's Attorney	6,097,290	(286,650)	5,810,640	412,500	7.64%	5,398,140
			<b>8,930,790</b>	<b>(313,610)</b>	<b>8,617,180</b>	<b>461,830</b>	<b>5.66%</b>	<b>8,155,350</b>
<b><u>State:</u></b>								
3-270	10400	Election Board	2,843,740	(14,130)	2,829,610	188,620	7.14%	2,640,990
3-285	12300	Soil Conservation	380,240	0	380,240	10,730	2.90%	369,510
3-287	12400	Weed Control	363,060	(200)	362,860	5,560	1.56%	357,300
3-293	12410	Environmental Pest Management	90,000	(30,000)	60,000	14,500	31.87%	45,500
3-295	94000	Health Department	3,183,620	0	3,183,620	0	0.00%	3,183,620
3-297	94010	Social Services	569,540	(12,580)	556,960	50,630	10.00%	506,330
3-299	94020	University of MD Extension	305,620	0	305,620	15,500	5.34%	290,120
3-301	94030	County Cooperative Extension	38,730	0	38,730	0	0.00%	38,730
			<b>7,774,550</b>	<b>(56,910)</b>	<b>7,717,640</b>	<b>285,540</b>	<b>3.84%</b>	<b>7,432,100</b>
<b><u>Community Funding:</u></b>								
3-303	93000	Community Funding	1,200,000	0	1,200,000	0	0.00%	1,200,000

**Washington County, Maryland**  
**General Fund Expenditures - Proposed - Draft 3**  
**FY 2026**

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<b><u>General Operations:</u></b>								
3-305	10300	County Administrator	478,160	(1,350)	476,810	15,150	3.28%	461,660
3-312	10310	Public Relations & Marketing	1,044,010	(134,440)	909,570	256,320	39.24%	653,250
3-325	12500	Business Development	1,175,230	(9,430)	1,165,800	122,520	11.74%	1,043,280
3-336	10100	County Commissioners	356,250	(1,500)	354,750	1,870	0.53%	352,880
3-340	10110	County Clerk	207,540	(1,700)	205,840	35,930	21.15%	169,910
3-345	10530	Treasurer	571,980	(4,030)	567,950	26,790	4.95%	541,160
3-352	10600	County Attorney	1,234,320	(1,220)	1,233,100	(28,680)	(2.27%)	1,261,780
3-360	10700	Human Resources	2,167,820	(287,230)	1,880,590	314,710	20.10%	1,565,880
<b>3-368</b>	<b>11200</b>	<b>General Operations</b>	<b>6,917,110</b>	<b>1,669,680</b>	<b>8,586,790</b>	<b>4,891,870</b>	<b>132.39%</b>	<b>3,694,920</b>
3-372	10500	Budget & Finance	2,650,220	(7,430)	2,642,790	75,630	2.95%	2,567,160
3-382	10510	Independent Accounting & Auditing	75,000	0	75,000	0	0.00%	75,000
3-384	10520	Purchasing	718,170	(1,220)	716,950	8,320	1.17%	708,630
3-392	11000	Information Technology	5,555,810	(890,380)	4,665,430	260,950	5.92%	4,404,480
3-401	11540	Wireless Communications	1,760,110	(8,810)	1,751,300	52,770	3.11%	1,698,530
			<b>24,911,730</b>	<b>320,940</b>	<b>25,232,670</b>	<b>6,034,150</b>	<b>31.43%</b>	<b>19,198,520</b>
<b><u>Other:</u></b>								
3-408	11100	Women's Commission	2,000	0	2,000	0	0.00%	2,000
3-410	11120	Veteran's Advisory Committee	2,000	0	2,000	0	0.00%	2,000
3-412	11140	Diversity and Inclusion Committee	2,000	0	2,000	0	0.00%	2,000
3-414	11150	Animal Control Board	7,200	0	7,200	0	0.00%	7,200
3-416	11550	Forensic Investigator	30,000	0	30,000	0	0.00%	30,000
3-418	93230	Commission on Aging	1,854,580	0	1,854,580	250,000	15.58%	1,604,580
3-420	93300	Museum of Fine Arts	142,000	0	142,000	2,000	1.43%	140,000
			<b>2,039,780</b>	<b>0</b>	<b>2,039,780</b>	<b>252,000</b>	<b>14.10%</b>	<b>1,787,780</b>
<b><u>Public Works:</u></b>								
3-422	11600	Public Works	451,470	(410)	451,060	93,530	26.16%	357,530
3-432	11910	Buildings Grounds and Facilities	2,953,980	(421,640)	2,532,340	(97,680)	(3.71%)	2,630,020
			<b>3,405,450</b>	<b>(422,050)</b>	<b>2,983,400</b>	<b>(4,150)</b>	<b>(0.14%)</b>	<b>2,987,550</b>
<b><u>Engineering &amp; Permits &amp; Inspections:</u></b>								
3-448	11620	Engineering	3,210,930	(4,690)	3,206,240	30,530	0.96%	3,175,710
3-459	11630	Permits & Inspections	3,918,790	(171,200)	3,747,590	397,890	11.88%	3,349,700
			<b>7,129,720</b>	<b>(175,890)</b>	<b>6,953,830</b>	<b>428,420</b>	<b>6.57%</b>	<b>6,525,410</b>
<b><u>Planning and Zoning:</u></b>								
3-476	10800	Planning and Zoning	1,619,100	6,600	1,625,700	95,120	6.21%	1,530,580
3-486	10810	Board of Zoning Appeals	68,390	0	68,390	1,150	1.71%	67,240
			<b>1,687,490</b>	<b>6,600</b>	<b>1,694,090</b>	<b>96,270</b>	<b>6.03%</b>	<b>1,597,820</b>

Washington County, Maryland  
 General Fund Expenditures - Proposed - Draft 3  
 FY 2026

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<b><u>Parks and Recreation:</u></b>								
3-488	12000	Martin L. Snook Pool	185,910	0	185,910	6,900	3.85%	179,010
3-491	12200	Parks and Recreation	1,922,990	(1,630)	1,921,360	104,580	5.76%	1,816,780
			<b>2,108,900</b>	<b>(1,630)</b>	<b>2,107,270</b>	<b>111,480</b>	<b>5.59%</b>	<b>1,995,790</b>
<b><u>Facilities:</u></b>								
3-499	10900	Martin Luther King Building	101,210	0	101,210	(25,270)	(19.98%)	126,480
3-501	10910	Administration Building	335,910	(5,000)	330,910	(12,970)	(3.77%)	343,880
3-505	10930	Court House	355,630	0	355,630	11,750	3.42%	343,880
3-508	10940	County Office Building	238,850	0	238,850	(18,950)	(7.35%)	257,800
3-511	10950	Administration Annex	156,180	0	156,180	5,580	3.71%	150,600
3-514	10960	Dwyer Center	29,310	0	29,310	(5,080)	(14.77%)	34,390
3-516	10965	Election Board Facility	117,270	(10,000)	107,270	(10,770)	(9.12%)	118,040
3-519	10970	Central Services	136,290	0	136,290	890	0.66%	135,400
3-521	10980	Properties	4,450	0	4,450	2,720	157.23%	1,730
3-523	10985	Senior Center Building	12,210	0	12,210	0	0.00%	12,210
3-525	11325	Public Facilities Annex	122,230	(10,000)	112,230	8,120	7.80%	104,110
			<b>1,609,540</b>	<b>(25,000)</b>	<b>1,584,540</b>	<b>(43,980)</b>	<b>(2.70%)</b>	<b>1,628,520</b>
		<b>Total Other Government Programs</b>	<b>60,797,950</b>	<b>(667,550)</b>	<b>60,130,400</b>	<b>7,621,560</b>	<b>14.51%</b>	<b>52,508,840</b>
		<b>Total Proposed Expenditures</b>	<b>330,647,770</b>	<b>(3,842,230)</b>	<b>326,805,540</b>	<b>26,156,810</b>	<b>8.70%</b>	<b>300,648,730</b>





Agenda Report Form

**Open Session Item**

**SUBJECT:** FY26 Golf Course Budget

**PRESENTATION DATE:** April 08, 2025

**PRESENTATION BY:** Ryan Crabtree, Golf Course Manager; Andrew Eshleman, Director of Public Works

**RECOMMENDED MOTION(S):** For informational purposes

**REPORT-IN-BRIEF:** Black Rock Golf Course provides 18 holes of quality golf for the residents of Washington County and surrounding areas. There are three departments within the Black Rock organization being overseen by a Board of Directors consisting of seven members. Policies and procedures are set by this committee and implemented by the Manager and the Golf Course Superintendent.

**DISCUSSION:** The Golf Course budget increased over FY25 by \$261,090 or 17.40%. The increase is mainly the result of the proposed step and COLA, salary scale decompression and funding the Bunker Rehabilitation CIP project. The decrease in restaurant operations is due to restaurant services being contracted out.

The General Fund contribution to the Golf Course increased by \$45,070 to balance the increase in salaries and operating costs not covered by increased green fees and pro-shop sales as well as use of \$201,790 of the golf course fund balance reserve.

**FISCAL IMPACT:** \$1,761,470

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** FY26 Golf Course Budget

**AUDIO/VISUAL TO BE USED:** N/A

**Washington County, Maryland  
Golf Course Fund Operating Budget  
Detailed Summary  
Fiscal Year 2026**

Page	Category	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	Note	% Change	FY 2025 Original Budget
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**Golfing Revenues:**

28-3	Golfing Fees	1,239,010	0	1,239,010	188,250	1	17.92%	1,050,760
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**1 Golfing Revenues:**

- The golfing fee revenue budget is determined by expected number of rounds times the fees charged. All rates reflect a proposed \$5.00 increase. If the new rates are approved, they would not be effect until the new golf season beginning March 2026. Accordingly, the projected revenues for FY26 only show a \$2.50 increase to reflect half a golf season with the new rates. A detail of revenue is included in the budget packet.

**Pro-Shop Revenues:**

28-3	Pro-Shop Sales	109,700	0	109,700	23,700	2	27.56%	86,000
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**2 Pro-Shop Revenues:**

- The pro-shop revenue budget is based on current and prior year actuals. Sales have continued to increase over the past few years allowing for significant increase from the FY25 budget.

**Restaurant Revenues:**

28-3	Food Sales	0	0	0	0		0.00%	0
28-3	Soft Drink Sales	0	0	0	(9,000)		(100.00%)	9,000
28-3	Beer & Wine Sales	0	0	0	(25,000)		(100.00%)	25,000
28-3	Misc. Restaurant Sales	0	0	0	(3,500)		(100.00%)	3,500
		<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,500)</b>	<b>3</b>	<b>(100.00%)</b>	<b>37,500</b>

**3 Restaurant Revenues:**

- The restaurant is now being leased to a third party. New lease began April 2024.

**Miscellaneous Revenues:**

28-3	General Fund Appropriation	158,000	0	158,000	45,070		39.91%	112,930
28-3	Fund Balance Reserve	200,000	1,790	201,790	42,970		27.06%	158,820
28-3	Fuel	1,700	0	1,700	0		0.00%	1,700
28-3	Rental/Other	51,270	0	51,270	(1,400)		(2.66%)	52,670
		<b>410,970</b>	<b>1,790</b>	<b>412,760</b>	<b>86,640</b>	<b>4</b>	<b>26.57%</b>	<b>326,120</b>

**4 Miscellaneous Revenues:**

- Fund balance reserve has built up over the past few years due to increased revenues. This will be used to fund the Bunker Rehabilitation CIP project (cost \$100,000) in FY26. The general fund appropriation is used to balance the remaining increase in salaries and operating costs. Rental/Other slightly declines due to a new land lease tenant beginning in December 2024.

<b>Total Revenues</b>		<b>1,759,680</b>	<b>1,790</b>	<b>1,761,470</b>	<b>261,090</b>		<b>17.40%</b>	<b>1,500,380</b>
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**Washington County, Maryland  
Golf Course Fund Operating Budget  
Detailed Summary  
Fiscal Year 2026**

Page	Category	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	Note	% Change	FY 2025 Original Budget
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**Golfing Expenses:**

28-12	General Operations	192,530	0	192,530	131,520	5	215.57%	61,010
28-18	Club House Operations	517,110	(1,830)	515,280	39,720	6	8.35%	475,560
28-26	Course Maintenance	1,050,040	3,620	1,053,660	164,070	7	18.44%	889,590
28-36	Restaurant Operations	0	0	0	(74,220)	8	(100.00%)	74,220

<b>Total Expenses</b>		<b>1,759,680</b>	<b>1,790</b>	<b>1,761,470</b>	<b>261,090</b>	<b>9</b>	<b>17.40%</b>	<b>1,500,380</b>
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**5 General Operations:**

- The increase is due to salary scale adjustments for the proposed scale and to fund the Bunker Rehabilitation CIP project for FY26.

**6 Club House Operations:**

- Increased operating expenses are associated with pro shop purchases and part-time wages. There was one part-time position filled in FY25.

**7 Course Maintenance:**

- The increase in operating expenses is due to increased costs for chemicals, particularly insecticide, and part-time wages. Two part-time positions were filled in FY25 and there is a request for one part-time position to be made full-time.

**8 Restaurant Operations:**

- The restaurant is now being leased to a third party as of April 2024.

**9 Category Summary:**

Salaries and Benefits	1,084,450	(1,830)	1,082,620	145,040	15.47%	937,580
Operating	675,230	3,620	678,850	116,050	20.62%	562,800
Capital	0	0	0	0	0.00%	0
	<b>1,759,680</b>	<b>1,790</b>	<b>1,761,470</b>	<b>261,090</b>	<b>17.40%</b>	<b>1,500,380</b>

**Washington County, Maryland  
Black Rock Golf Course Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
404200 - Pavilion Fee	0	0	0	(750)	(100.00)%	750	0	0
404500 - Rental - Land	3,470	0	3,470	(1,150)	(24.89)%	4,620	4,625	4,625
404510 - Rental - Building	46,800	0	46,800	0	0.00%	46,800	10,800	12,600
446000 - Green Fees - 18 Holes	378,280	0	378,280	15,610	4.30%	362,670	296,297	312,436
446010 - Green Fees - 9 Holes	13,250	0	13,250	(1,170)	(8.11)%	14,420	9,842	12,527
446020 - Green Holes - Twilight	56,600	0	56,600	3,300	6.19%	53,300	41,174	43,296
446030 - Cart Rentals - 18 Holes	449,240	0	449,240	71,690	18.99%	377,550	371,203	375,945
446040 - Cart Rentals - 9 Holes	70,980	0	70,980	30,300	74.48%	40,680	50,567	46,881
446050 - Cart Rentals - Twilight	16,110	0	16,110	4,410	37.69%	11,700	12,850	13,004
446060 - Frequent Player Card	230,570	0	230,570	56,780	32.67%	173,790	161,246	47,105
446070 - Driving Range	17,250	0	17,250	7,250	72.50%	10,000	12,680	10,140
446080 - Golf Simulator	6,730	0	6,730	80	1.20%	6,650	6,006	2,006
446100 - Pro-Shop Sales	109,700	0	109,700	23,700	27.56%	86,000	95,880	97,577
446200 - Food Sales	0	0	0	0	0.00%	0	492	0
446210 - Soft Drink Sales	0	0	0	(9,000)	(100.00)%	9,000	13,944	19,302
446220 - Beer & Wine Sales	0	0	0	(25,000)	(100.00)%	25,000	28,139	53,591
446230 - Misc Restaurant Sales	0	0	0	(3,500)	(100.00)%	3,500	4,984	7,124
446300 - Advertising - Hole Markers	1,000	0	1,000	500	100.00%	500	1,000	0
490000 - Miscellaneous	0	0	0	0	0.00%	0	761	409
490010 - Gain or Loss on Sale of Asset	0	0	0	0	0.00%	0	0	1,043
490015 - Discounts Earned	0	0	0	0	0.00%	0	33	0
490045 - Oper Transfer - General Fund	158,000	0	158,000	45,070	39.91%	112,930	433,690	319,710
490090 - Fund Balance Reserve	200,000	1,790	201,790	42,970	27.06%	158,820	0	0
498410 - Capital Grant - State	0	0	0	0	0.00%	0	0	157,526
498710 - Capital Transfer - General	0	0	0	0	0.00%	0	13,500	471,505
499420 - Fuel	1,700	0	1,700	0	0.00%	1,700	1,466	1,677
<b>Revenues</b>	<b>1,759,680</b>	<b>1,790</b>	<b>1,761,470</b>	<b>261,090</b>	<b>17.40%</b>	<b>1,500,380</b>	<b>1,571,113</b>	<b>2,007,943</b>

**Washington County, Maryland  
Black Rock Golf Course Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
404200 - Pavilion Fee	0	0	This fee is still collected by the County but since we no longer operate the restaurant at the course, it is now distributed to the 3rd party leasing the restaurant.	
404500 - Rental - Land	3,470	3,470	The old tenant quit the lease ending in 2025 early. New tenant and lease effective 12/1/2024.	
404510 - Rental - Building	46,800	46,800		
446000 - Green Fees - 18 Holes	378,280	378,280	This takes into consideration the rate increase of weekday rates from \$36 to \$41 and weekend rates from \$41 to \$51 effective March 2025 and a proposed rate increase for all fees of \$5.00 for the spring of FY26.	
446010 - Green Fees - 9 Holes	13,250	13,250	Decreased based on historical trend; however, this includes a proposed rate increase for all fees of \$5.00 for the spring of FY26.	
446020 - Green Holes - Twilight	56,600	56,600	Decreased based on historical trend; however, this includes a proposed rate increase for all fees of \$5.00 for the spring of FY26.	
446030 - Cart Rentals - 18 Holes	449,240	449,240	Increase based on three year historical average and includes a proposed rate increase for all fees of \$5.00 for the spring of FY26.	
446040 - Cart Rentals - 9 Holes	70,980	70,980	Increase based on three year historical average and includes a proposed rate increase for all fees of \$5.00 for the spring of FY26.	

**Washington County, Maryland  
Black Rock Golf Course Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
446050 - Cart Rentals - Twilight	16,110	16,110	Increased based on three year average of rounds played and includes a proposed rate increase for all fees of \$5.00 for the Spring of FY26.	
446060 - Frequent Player Card	230,570	230,570	Increased based on three year average of rounds played and includes a proposed rate increase for all fees of \$5.00 for the Spring of FY26.	
446070 - Driving Range	17,250	17,250	Increased based on three year average of rounds played and includes a proposed rate increase for all fees of \$5.00 for the Spring of FY26.	
446080 - Golf Simulator	6,730	6,730	Although there has been a decline in usage based on historical trend; this includes a proposed rate increase for all fees of \$5.00 for the spring of FY26.	
446100 - Pro-Shop Sales	109,700	109,700	Increased based on three year historical average. Pro Shop is purchasing higher quality items, as well as items with an increased profit margin.	
446210 - Soft Drink Sales	0	0	Restaurant is now leased out to a 3rd party.	
446220 - Beer & Wine Sales	0	0	Restaurant is now leased out to a 3rd party.	
446230 - Misc Restaurant Sales	0	0	Restaurant is now leased out to a 3rd party.	
446300 - Advertising - Hole Markers	1,000	1,000	Increased based on historical trend.	

**Washington County, Maryland  
Black Rock Golf Course Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
490045 - Oper Transfer - General Fund	158,000	158,000	A considerable portion needed to balance the budget will be from the Golf fund balance reserve. The remaining portion will still be needed from the General Fund. The largest increase in expenses is PT wages, as two PT positions were filled in FY25.	
490090 - Fund Balance Reserve	200,000	201,790	Based on revenue and expense projections, and strong actuals of the past few years, a portion of Golf fund balance reserve is needed to balance the budget. Most of this expense is towards funding the Bunker Rehabilitation CIP project.	Increased to account for corrections to diesel fuel tax, software, and pension accounts.
499420 - Fuel	1,700	1,700		
<b>Total</b>	<b>1,759,680</b>	<b>1,761,470</b>		



## Black Rock Golf Course Revenue Budgets for FY26

### 18 Hole Green Fees Account 446000

	FY24 Actual Rounds	Budgeted Rounds	FY25 Budgeted Rate	Budgeted Revenue	Budgeted Rounds	FY26 Budgeted Rate	Budgeted Revenue
Golf Now Pay at Course	300	600	54.50	32,700	10	47.50	475
Golf Now Prepaid (New)	869	0	0.00	0	1,450	57.50	83,375
18 Holes	1,573	2,020	38.50	79,220	1,700	48.50	82,450
High School Golfer 18	0	175	20.00	3,500	400	27.50	11,000
Junior Riding 18 (New)	80	0	1.00	0	150	3.50	525
Senior 18	2,647	4,000	16.00	64,000	2,800	18.50	51,800
Senior 18 Walking	57	90	25.00	2,250	60	27.50	1,650
Spectator Fee - 18	56	0	6.00	0	400	8.50	3,400
18 Hole Replay/cart fee	601	1,500	11.00	16,500	350	13.50	4,725
Aerification	174	625	16.00	10,000	400	13.50	5,400
Military 1st Responder	1,500	950	21.00	20,200	950	23.50	22,325
T Time Pass Book	890	880	21.00	18,480	2,300	20.00	46,000
College Tournament (New)	0	0	0.00	0	400	27.50	11,000
Tournament Rate 18	1,235	2,800	33.50	93,800	1,900	28.50	54,150
Specials (High \$) (Not Used)	0	820	21.00	17,220	0	-	0
Specials (Low \$) (Not Used)	0	600	8.00	4,800	0	-	0
		Average	21		Average	26.11	
Employee comp. & donated rounds	3,124						
<b>Total</b>	<b>13,106</b>	<b>15,060</b>		<b>362,670</b>	<b>13,270</b>		<b>378,275</b>
<b>Budgeted (rounded)</b>	<b>\$ 274,490</b>			<b>362,670</b>			<b>378,280</b>
<b>Actual</b>	<b>\$ 296,297</b>						

### 9 Hole Green Fees Account 446010

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
9 Holes	91	120	27.50	3,300	150	30.00	4,500
Replay 9 Holes	304	475	10.00	4,750	60	12.50	750
Senior 9 Holes w/ Cart	329	225	15.50	3,488	375	17.50	6,563
Senior 9 Walking	59	180	16.00	2,880	70	20.50	1,435
<b>Total</b>	<b>783</b>	<b>1,000</b>		<b>14,418</b>	<b>655</b>		<b>13,248</b>
<b>Budgeted (rounded)</b>	<b>\$ 29,350</b>			<b>14,420</b>			<b>13,250</b>
<b>Actual</b>	<b>\$ 9,842</b>						

## Black Rock Golf Course Revenue Budgets for FY26

### Twilight Account 446020

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
Twilight 18 - After 1 pm	997	1,300	\$ 23.50	30,550	1,100	26.00	28,600
Twilight 9-9	715	1,300	\$ 17.50	22,750	1,400	20.00	28,000
Twilight 9-18 (Recategorized)	638	0	\$ -	-	0	-	-
<b>Total</b>	<b>2,350</b>	<b>2,600</b>		<b>53,300</b>	<b>2,500</b>		<b>56,600</b>
<b>Budgeted (rounded)</b>	<b>\$ 37,200</b>			<b>53,300</b>			<b>56,600</b>
<b>Actual</b>	<b>\$ 41,174</b>						

### Cart Rentals - 18 hole Account 446030

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
Cart - 18 Hole	15,629	14,500	\$ 18.00	261,000	13,000	20.42	265,460
FPC Cart - 18	5,055	6,475	\$ 18.00	116,550	9,000	20.42	183,780
<b>Total</b>	<b>20,684</b>	<b>20,975</b>		<b>377,550</b>	<b>22,000</b>		<b>449,240</b>
<b>Budgeted (rounded)</b>	<b>\$ 322,200</b>			<b>377,550</b>			<b>449,240</b>
<b>Actual</b>	<b>\$ 371,203</b>						

### 9 Hole Cart Account 446040

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
Cart - 9 Hole	2,555	1,000	9.00	9,000	550	11.93	6,562
FPC Cart - 9	2,731	3,420	9.00	30,780	5,400	11.93	64,422
League (Not Used)	0	225	4.00	900	0	-	0
<b>Total</b>	<b>2,555</b>	<b>4,645</b>		<b>40,680</b>	<b>5,950</b>		<b>70,984</b>
<b>Budgeted (rounded)</b>	<b>\$ 38,000</b>			<b>40,680</b>			<b>70,980</b>
<b>Actual</b>	<b>\$ 50,567</b>						

### Twilight Cart Account 446050

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
<b>Total</b>	<b>1,362</b>	<b>1,300</b>	<b>9.00</b>	<b>11,700</b>	<b>1,350</b>	<b>11.93</b>	<b>16,106</b>
<b>Budgeted (rounded)</b>	<b>\$ 10,800</b>			<b>11,700</b>			<b>16,110</b>
<b>Actual</b>	<b>\$ 12,850</b>						

## Black Rock Golf Course Revenue Budgets for FY26

### Frequent Player Card & Associated Green Fees Account 446060

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
FPC Reduced (Not used)	-	20	60	1,200	0	-	0
Rounds - Golf Card	535	580	\$ 120.00	69,600	500	122.50	61,250
<b>Player Card Total</b>	<b>535</b>	<b>600</b>		<b>70,800</b>	<b>500</b>		<b>61,250</b>
FPC 18 Hole Replay	325	600	\$ 6.00	3,600	1,400	3.50	4,900
FPC 18 Holes	204	225	\$ 23.50	5,288	300	26.00	7,800
FPC Senior 18 Holes (Recategorized)	4,904	5,500	\$ 12.00	66,000	0	-	0
FPC Senior 18 Riding	2,165	0	\$ -	0	7,000	14.50	101,500
FPC Senior 18 Walking	195	25	\$ 20.00	500	200	22.50	4,500
FPC 9 Holes	-	40	\$ 18.50	740	0	-	0
FPC Senior 9 Holes	3,747	3,100	\$ 7.00	21,700	4,500	9.50	42,750
FPC Senior Walking 9	105	50	\$ 14.00	700	150	12.50	1,875
FPC 9 Hole Replay	-	250	\$ 5.00	1,250	0	-	0
FPC Twilight 18	107	150	\$ 18.50	2,775	150	21.00	3,150
FPC Twilight 9 Holes	87	30	\$ 14.50	435	150	17.00	2,550
FPC Weekday 9 Holes	11	0	\$ -	0	15	19.50	293
<b>Green Fee Total</b>	<b>11,850</b>	<b>9,970</b>		<b>102,988</b>	<b>13,865</b>	-	<b>169,318</b>
<b>FPC Card and Green Fee Total</b>	<b>12,385</b>	<b>10,570</b>		<b>173,788</b>	<b>14,365</b>		<b>230,568</b>
<b>Budgeted (rounded)</b>	<b>\$ 44,560</b>			<b>173,790</b>			<b>230,570</b>
<b>Actual</b>	<b>\$ 161,246</b>						

### Driving Range Account 446070

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
<b>Total</b>	<b>2,533</b>	<b>2,000</b>	<b>5.00</b>	<b>10,000</b>	<b>2,300</b>	<b>7.50</b>	<b>17,250</b>
<b>Budgeted (rounded)</b>	<b>\$ 10,000</b>			<b>10,000</b>			<b>17,250</b>
<b>Actual</b>	<b>\$ 12,680</b>						

**Black Rock Golf Course  
Revenue Budgets for FY26**

**Simulator  
Account 446080**

	FY24 Actual Rounds	Budgeted Rounds	FY25 Actual Rate	Budgeted Revenue	Budgeted Rounds	FY26 Actual Rate	Budgeted Revenue
FPC Simulator 1 hour -18	13	30	40	1,200	10	32.50	325
Weekend	13	40	35	1,400	10	37.50	375
FPC Weekday	1	30	30	900	6	12.50	75
Range Session/FPC Range Session	3	10	15	150	6	17.50	105
Simulator League	255	150	20	3,000	260	22.50	5,850
<b>Total</b>	<b>285</b>	<b>260</b>		<b>6,650</b>	<b>292</b>		<b>6,730</b>
<b>Budgeted (rounded)</b>	<b>\$ 3,140</b>			<b>6,650</b>			<b>6,730</b>
<b>Actual</b>	<b>\$ 6,006</b>						
<b>Total Actuals</b>	<b>\$ 961,864</b>						
<b>Total revenue budget</b>	<b>\$ 769,740</b>			<b>\$ 1,050,760</b>			<b>\$ 1,239,010</b>

**Washington County, Maryland**  
**Black Rock Golf Course Fund Expenditures - Proposed**  
**FY26**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
46010 - General Operations	192,530	0	192,530	131,520	215.57%	61,010	46,365	45,077
46020 - Club House Operations	517,110	(1,830)	515,280	39,720	8.35%	475,560	370,557	320,607
46030 - Course Maintenance	1,050,040	3,620	1,053,660	164,070	18.44%	889,590	810,754	913,204
46040 - Restaurant Operations	0	0	0	(74,220)	(100.00)%	74,220	29,422	35,784
<b>Total Expenditures</b>	<b>1,759,680</b>	<b>1,790</b>	<b>1,761,470</b>	<b>261,090</b>	<b>17.40%</b>	<b>1,500,380</b>	<b>1,257,098</b>	<b>1,314,672</b>

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46010 - General Operations  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500145 - Time to Care	3,340	0	3,340	0	0.00%	3,340	0	0
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	0	712
500155 - Personnel Requests	36,540	0	36,540	36,540	100.00%	0	0	0
500160 - Other Post Employment Benefits	2,460	0	2,460	(300)	(10.87)%	2,760	2,760	2,150
500161 - Wage Reserve	(11,870)	0	(11,870)	(11,870)	100.00%	0	0	0
500170 - Employee Investment	720	500	1,220	500	69.44%	720	0	0
500171 - Employee Recognition	500	(500)	0	(520)	(100.00)%	520	22	376
500172 - Team Building	150	0	150	0	0.00%	150	180	0
<b>Wages and Benefits</b>	<b>31,840</b>	<b>0</b>	<b>31,840</b>	<b>24,350</b>	<b>325.10%</b>	<b>7,490</b>	<b>2,962</b>	<b>3,238</b>
502000 - Appropriations	100,000	0	100,000	100,000	100.00%	0	0	0
505010 - Advertising	5,800	0	5,800	0	0.00%	5,800	4,835	4,820
505050 - Dues & Subscriptions	750	0	750	0	0.00%	750	150	150
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	17	0
505140 - Office Supplies	550	0	550	0	0.00%	550	601	110
505150 - Other - Miscellaneous	1,800	0	1,800	0	0.00%	1,800	1,545	2,099
505170 - Postage	0	0	0	0	0.00%	0	82	0
505180 - Printing Expenses	150	0	150	(150)	(50.00)%	300	83	0
505192 - Property Tax Expense	2,700	0	2,700	2,700	100.00%	0	0	0
510010 - Fleet Insurance	7,610	0	7,610	1,180	18.35%	6,430	6,971	4,904
510020 - Property & Casualty Insurance	4,380	0	4,380	1,770	67.82%	2,610	2,371	2,866
510030 - Public & Gen Liability Insurance	3,080	0	3,080	60	1.99%	3,020	2,846	2,780
515000 - Contracted/Purchased Service	1,000	0	1,000	0	0.00%	1,000	0	0
515010 - Auditing Services	600	0	600	0	0.00%	600	550	562
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	903	941
525000 - Supplies/Material - Operating	500	0	500	0	0.00%	500	0	0
525020 - Janitorial Supplies	1,300	0	1,300	300	30.00%	1,000	733	1,001
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	225	0
526010 - Asphalt Repair	0	0	0	0	0.00%	0	820	0
526020 - Building Maintenance	3,500	0	3,500	0	0.00%	3,500	3,466	3,851
526040 - Equipment Maintenance	300	0	300	0	0.00%	300	500	33
545010 - Electric	26,670	0	26,670	1,310	5.17%	25,360	16,705	17,722
<b>Operating Expenses</b>	<b>160,690</b>	<b>0</b>	<b>160,690</b>	<b>107,170</b>	<b>200.24%</b>	<b>53,520</b>	<b>43,403</b>	<b>41,839</b>

**Washington County, Maryland**  
**Black Rock Golf Course Fund**  
**Department 46010 - General Operations**  
**FY26 Expenses**

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Proposed	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
<b>Total</b>	192,530	0	192,530	131,520	215.57%	61,010	46,365	45,077

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46010 - General Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500145 - Time to Care	3,340	3,340		
500155 - Personnel Requests	36,540	36,540	Place holder for salary scale decompression.	
500160 - Other Post Employment Benefits	2,460	2,460	Based on the actuarial report and funding levels of the OPEB trust, the County contribution to OPEB for FY26 will be slightly decreased from the FY25 contribution.	
500161 - Wage Reserve	(11,870)	(11,870)	To budget for vacancy savings.	
500170 - Employee Investment	720	1,220	The personal development incentive budget is \$120 per full-time employee per year. Employees are afforded the opportunity to request annual training of some kind. Training may include physical training and exercise.	Due to a change in the program, \$500 reallocated from 500171 - Employee Recognition.
500171 - Employee Recognition	500	0	The employee recognition incentive for a total of \$77,000 is to be distributed equitably by department size. Department heads and division directors may recognize full-time employees who strive to overachieve. Funds may be used for additional training; attendance to industry events; and related travel.	Due to a change in the program, \$500 reallocated to 500170 - Employee Investment.
500172 - Team Building	150	150	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.	



**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46010 - General Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
502000 - Appropriations	100,000	100,000	For funding CIP Project - Bunker Rehabilitation.	
505010 - Advertising	5,800	5,800		
505050 - Dues & Subscriptions	750	750		
505140 - Office Supplies	550	550		
505150 - Other - Miscellaneous	1,800	1,800		
505180 - Printing Expenses	150	150	Decreased based on historical actuals.	
505192 - Property Tax Expense	2,700	2,700	Due to the restaurant being leased, Black Rock will now owe real property tax. This is based on the State's FY25 estimated taxable amount but is subject to change based on tax rates.	
510010 - Fleet Insurance	7,610	7,610	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46010 - General Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
510020 - Property & Casualty Insurance	4,380	4,380	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
510030 - Public & Gen Liability Insurance	3,080	3,080	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	1,000	1,000		
515010 - Auditing Services	600	600		
525000 - Supplies/Material - Operating	500	500		
525020 - Janitorial Supplies	1,300	1,300	Increased due to historical trends.	
526020 - Building Maintenance	3,500	3,500		

**Washington County, Maryland  
 Black Rock Golf Course Fund  
 Department 46010 - General Operations  
 FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
526040 - Equipment Maintenance	300	300		
545010 - Electric	26,670	26,670	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
<b>Total</b>	<b>192,530</b>	<b>192,530</b>		

**Washington County, Maryland**  
**Black Rock Golf Course Fund**  
**Department 46020 - Club House Operations**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Approved</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	77,910	0	77,910	2,630	3.49%	75,280	72,935	65,379
500005 - Wages - Part Time	133,100	0	133,100	18,370	16.01%	114,730	98,539	70,088
500010 - Wages - Overtime	150	0	150	(150)	(50.00)%	300	127	85
500040 - Other Wages	270	0	270	(90)	(25.00)%	360	0	360
500100 - FICA - Employer	16,710	0	16,710	1,730	11.55%	14,980	13,134	10,284
500120 - Health Insurance	26,500	0	26,500	1,350	5.37%	25,150	25,151	24,561
500125 - Other Insurance	290	0	290	(170)	(36.96)%	460	260	255
500130 - Pension	22,090	(1,830)	20,260	(660)	(3.15)%	20,920	23,218	16,709
500140 - Workers Compensation	2,510	0	2,510	240	10.57%	2,270	2,063	1,660
<b>Wages and Benefits</b>	<b>279,530</b>	<b>(1,830)</b>	<b>277,700</b>	<b>23,250</b>	<b>9.14%</b>	<b>254,450</b>	<b>235,427</b>	<b>189,381</b>
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	11,795	2,349
505140 - Office Supplies	100	0	100	0	0.00%	100	96	27
505150 - Other - Miscellaneous	300	0	300	0	0.00%	300	3,209	428
505160 - Personal Mileage	500	0	500	(900)	(64.29)%	1,400	0	0
515000 - Contracted/Purchased Service	2,000	0	2,000	0	0.00%	2,000	0	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	2,086	1,826
525000 - Supplies/Material - Operating	320	0	320	270	540.00%	50	0	789
526000 - Supplies/Material-Maintenance	0	0	0	(320)	(100.00)%	320	269	198
526020 - Building Maintenance	500	0	500	(1,260)	(71.59)%	1,760	2,375	2,095
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	0	134
527060 - Auto Gasoline	14,420	0	14,420	420	3.00%	14,000	15,494	13,798
535055 - Lease Payments	93,840	0	93,840	93,840	100.00%	0	(7,471)	0
535057 - Non-Lease Components	0	0	0	(93,870)	(100.00)%	93,870	60	60
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	137	27
545010 - Electric	0	0	0	0	0.00%	0	5	0
545050 - Waste/Trash Disposal	4,000	0	4,000	390	10.80%	3,610	3,605	3,420
592010 - Commission - Pro Shop Sales	7,000	0	7,000	1,800	34.62%	5,200	6,715	5,404
592020 - Cost of Sales	88,000	0	88,000	16,000	22.22%	72,000	67,685	77,550
592030 - Oper Exp - Golf Carts	500	0	500	(1,000)	(66.67)%	1,500	198	1,597
592060 - Service Charges	26,100	0	26,100	1,100	4.40%	25,000	23,252	21,524
<b>Operating Expenses</b>	<b>237,580</b>	<b>0</b>	<b>237,580</b>	<b>16,470</b>	<b>7.45%</b>	<b>221,110</b>	<b>129,510</b>	<b>131,226</b>
600200 - Building & Improvements	0	0	0	0	0.00%	0	5,620	0

**Washington County, Maryland  
 Black Rock Golf Course Fund  
 Department 46020 - Club House Operations  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Approved</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>5,620</b>	<b>0</b>
<b>Total</b>	<b>517,110</b>	<b>(1,830)</b>	<b>515,280</b>	<b>39,720</b>	<b>8.35%</b>	<b>475,560</b>	<b>370,557</b>	<b>320,607</b>

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46020 - Club House Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	77,910	77,910	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26.	
500005 - Wages - Part Time	133,100	133,100	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26 in addition to historical trends.	
500010 - Wages - Overtime	150	150	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26, in addition to historical trends.	
500040 - Other Wages	270	270	The Other Wages category includes amounts for sick pay bonus and holidays worked for operations that require coverage on holidays. The sick pay bonus is based on prior year actuals with a small increase for employees receiving additional pay for accumulating more consecutive years without using sick time. The holiday worked was increased for the 3.5% wage increases for FY26.	
500100 - FICA - Employer	16,710	16,710	FICA is based on 7.65% of total wages plus the anticipated FICA for the Golf Course Manager's pro shop commission.	

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46020 - Club House Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500120 - Health Insurance	26,500	26,500	The health insurance budget was increased by 5% and the dental insurance budget was increased by approximately 15%. This is based on the projected trend analysis in the market, discussions with the County's health insurance administrators, an analysis of the County's self-insured reserve trends, and the anticipated reserve balance.	
500125 - Other Insurance	290	290	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages and actual history.	
500130 - Pension	22,090	20,260	The budgeted amount for employer pension is based on full-time wages times 26%. Golf Course Manager's pension budget also includes 26% of estimated commission on sales.	Decrease since Golf Course Manager's commission is not included as income for pension calculations.
500140 - Workers Compensation	2,510	2,510	Worker's Compensation is based on projected employee wages times their assigned classification rates. There were no classification rate changes.	
505140 - Office Supplies	100	100		
505150 - Other - Miscellaneous	300	300		

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46020 - Club House Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
505160 - Personal Mileage	500	500	This is to account for weekly, sometimes multi-weekly, trips to the bank for deposits depending on the season. This projection is using the new IRS standard mileage rate of 70 cents per mile.	
515000 - Contracted/Purchased Service	2,000	2,000		
525000 - Supplies/Material - Operating	320	320	Expenses from 526000 - Supplies/Material - Maintenance are being reallocated here per Budget and Finance.	
526000 - Supplies/Material-Maintenance	0	0	This account is being eliminated and expenses in this category have been moved to 525000 - Supplies/Material - Operating per Budget and Finance.	
526020 - Building Maintenance	500	500	Decreased based on that most expenses are now coded to 515000 - Contracted/Purchased Services.	
527060 - Auto Gasoline	14,420	14,420	Projected budget is 5,149 gallons x \$2.80 = \$14,417 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.	



**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46020 - Club House Operations  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
535055 - Lease Payments	93,840	93,840	The lease payments budget includes eight monthly payments of \$11,585 for the golf cart lease totaling \$92,680. The copier lease is also included at a monthly cost of \$84.88 with an allocation of \$170 for extra color copies totaling \$1,190 for the copier during FY25.	
545050 - Waste/Trash Disposal	4,000	4,000	Increased based on historical trends.	
592010 - Commission - Pro Shop Sales	7,000	7,000	Commission is based on 25% of anticipated pro shop profit and historical commission paid in recent years.	
592020 - Cost of Sales	88,000	88,000	This is based on the four year average cost of pro shop sales. which is 83% of anticipated sales.	
592030 - Oper Exp - Golf Carts	500	500	Decreased based on historical trend.	
592060 - Service Charges	26,100	26,100	As revenue increases our service charges to process payments will increase proportionally.	
<b>Total</b>	<b>517,110</b>	<b>515,280</b>		

**Lease Payment - Copy Machine Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Club House Operations
<b>Department Number</b>	46020
<b>Account Number</b>	535055
<b>Account Description</b>	Lease Payments

Item	Machine Rental	CopyPak (monthly maintenance)	Black & White Overage	Color Overage	Total	Explanation
Kyocera Copier	1,019	0	0	139	1,157	Machine Rental=\$84.88 per month Black & White Overages - 0 copies/ \$.0067 per copy Color Overages - 2350 copies/\$.059 per copy

<b>Total Copier Lease</b>	<b>\$1,160</b>
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**Lease Purchase or Installment Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Black Rock Golf Course-Club House Operations
<b>Department Number</b>	46020
<b>Account Number</b>	535055
<b>Account Description</b>	Lease Payments

Item	New or Existing Lease	Quantity	Straight Purchase Price	Number of Years Financed	Final Year of Lease	Annual Payment for FY2026	Total Financed Price (total of all lease payments)	Explanation
Golf Carts	Existing	1	N/A	3	Apr. 2027	92,674	N/A	For the lease of 76 golf carts, two of which are used by Dept. 11910 and 12200. Costs for those two golf carts are allocated to those respective departments. Payments are made only for the months April-November. Monthly payment is \$11,584.31 for Golf Course only.

<b>Total Lease Purchase/Installment</b>	<b>\$92,680</b>
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**Washington County, Maryland**  
**Black Rock Golf Course Fund**  
**Department 46030 - Course Maintenance**  
**FY26 Expenses**

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Proposed	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
500000 - Wages - Full Time	318,790	0	318,790	10,840	3.52%	307,950	241,449	273,815
500005 - Wages - Part Time	183,090	0	183,090	58,050	46.43%	125,040	115,956	98,585
500010 - Wages - Overtime	20,000	0	20,000	1,000	5.26%	19,000	31,591	19,255
500040 - Other Wages	3,710	0	3,710	40	1.09%	3,670	2,717	3,634
500100 - FICA - Employer	40,210	0	40,210	5,350	15.35%	34,860	29,058	29,663
500120 - Health Insurance	54,500	0	54,500	(4,630)	(7.83)%	59,130	41,848	75,715
500125 - Other Insurance	1,210	0	1,210	(730)	(37.63)%	1,940	717	1,048
500130 - Pension	82,890	0	82,890	2,820	3.52%	80,070	74,652	67,831
500140 - Workers Compensation	6,410	0	6,410	(240)	(3.61)%	6,650	6,683	6,616
500155 - Personnel Requests	62,270	0	62,270	62,270	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>773,080</b>	<b>0</b>	<b>773,080</b>	<b>134,770</b>	<b>21.11%</b>	<b>638,310</b>	<b>544,671</b>	<b>576,162</b>
505010 - Advertising	100	0	100	100	100.00%	0	80	0
505140 - Office Supplies	500	0	500	(160)	(24.24)%	660	347	142
505200 - Safety Equipment	2,600	0	2,600	600	30.00%	2,000	2,508	2,588
515000 - Contracted/Purchased Service	4,000	0	4,000	0	0.00%	4,000	225	2,716
515180 - Software	0	3,580	3,580	3,580	100.00%	0	0	0
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	176	342
520040 - Seminars/Conventions	300	0	300	0	0.00%	300	0	0
525000 - Supplies/Material - Operating	15,000	0	15,000	15,000	100.00%	0	0	0
525020 - Janitorial Supplies	400	0	400	150	60.00%	250	162	0
525040 - Small Tools & Equipment	1,500	0	1,500	0	0.00%	1,500	1,359	240
526000 - Supplies/Material-Maintenance	0	0	0	(13,760)	(100.00)%	13,760	16,422	21,164
526020 - Building Maintenance	5,500	0	5,500	0	0.00%	5,500	7,175	10,088
526040 - Equipment Maintenance	36,000	0	36,000	0	0.00%	36,000	40,432	48,109
526060 - Irrigation	13,500	0	13,500	2,740	25.46%	10,760	10,887	20,642
526070 - Landscaping Supplies	1,000	0	1,000	0	0.00%	1,000	1,080	820
526100 - Seed/Sod	14,000	0	14,000	2,000	16.67%	12,000	10,911	12,589
526120 - Top Dressing Materials	7,500	0	7,500	0	0.00%	7,500	8,211	0
527030 - Diesel Fuel	13,010	0	13,010	(2,750)	(17.45)%	15,760	13,068	13,383

**Washington County, Maryland**  
**Black Rock Golf Course Fund**  
**Department 46030 - Course Maintenance**  
**FY26 Expenses**

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Proposed	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
527040 - Diesel Fuel Tax	80	40	120	90	300.00%	30	268	17
527060 - Auto Gasoline	5,550	0	5,550	40	0.73%	5,510	7,050	7,601
528010 - Fertilizer	22,000	0	22,000	4,000	22.22%	18,000	18,272	24,275
528020 - Fungicide	60,000	0	60,000	2,000	3.45%	58,000	55,263	63,868
528030 - Herbicide	20,000	0	20,000	3,500	21.21%	16,500	19,801	20,648
528040 - Insecticide	11,330	0	11,330	8,830	353.20%	2,500	3,908	2,657
535000 - Rentals	0	0	0	(1,000)	(100.00)%	1,000	0	616
535020 - Equipment Rental	700	0	700	700	100.00%	0	0	0
540010 - Wireless Communication	2,400	0	2,400	100	4.35%	2,300	3,356	2,167
540022 - Cable TV & Internet Services	930	0	930	0	0.00%	930	854	930
545010 - Electric	3,050	0	3,050	1,160	61.38%	1,890	1,909	1,319
545012 - Electric - Irrigation	17,260	0	17,260	570	3.42%	16,690	10,815	11,850
545013 - Electric - Building	4,500	0	4,500	(730)	(13.96)%	5,230	3,351	3,654
545015 - Heating Oil	5,500	0	5,500	0	0.00%	5,500	2,734	4,969
545060 - Water	8,750	0	8,750	2,540	40.90%	6,210	6,733	5,854
<b>Operating Expenses</b>	<b>276,960</b>	<b>3,620</b>	<b>280,580</b>	<b>29,300</b>	<b>11.66%</b>	<b>251,280</b>	<b>247,357</b>	<b>283,248</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	18,726	1,263
600100 - Land & Improvements	0	0	0	0	0.00%	0	0	52,531
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>18,726</b>	<b>53,794</b>
<b>Total</b>	<b>1,050,040</b>	<b>3,620</b>	<b>1,053,660</b>	<b>164,070</b>	<b>18.44%</b>	<b>889,590</b>	<b>810,754</b>	<b>913,204</b>

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46030 - Course Maintenance  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	318,790	318,790		
500005 - Wages - Part Time	183,090	183,090	Increase due to having filled two part-time positions.	
500010 - Wages - Overtime	20,000	20,000		
500040 - Other Wages	3,710	3,710	This budget accounts for new FT employees accruing their first full year of sick time, and the amount of payout fluctuates depending on time taken. This budget amount also includes holiday pay which was decreased based on actual history.	
500100 - FICA - Employer	40,210	40,210		
500120 - Health Insurance	54,500	54,500		
500125 - Other Insurance	1,210	1,210		
500130 - Pension	82,890	82,890		
500140 - Workers Compensation	6,410	6,410		
500155 - Personnel Requests	62,270	62,270	FT Grounds Maintenance Position requested. Please reference the two 500155 support forms.	
505010 - Advertising	100	100	Increase based on historical trend. This is usually for published bid proposals in the Herald-Mail.	
505140 - Office Supplies	500	500	Decreased based on historical trend.	

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46030 - Course Maintenance  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
505200 - Safety Equipment	2,600	2,600	Increase based upon FY23, FY24 actuals and current FY25 trend. One additional employee wearing spray PPE.	
515000 - Contracted/Purchased Service	4,000	4,000		
515180-Software	0	3,580		The software for Irrigation has historically been in 526060-Irrigation, but to better categorize the expense, it has been moved to the 515180-Software account. The software is renewed every three years and the FY26 budget reflects the per year cost. Software won't be renewed again until FY28.
520040 - Seminars/Conventions	300	300		
525000 - Supplies/Material - Operating	15,000	15,000	Reallocated from 526000 - Supplies/Materials Maintenance per Budget and Finance. Also increased based on historical trends.	
525020 - Janitorial Supplies	400	400	Increased based on current year trend for soaps, cleaners, and detergents. Supplies included for outdoor restrooms not previously accounted for.	
525040 - Small Tools & Equipment	1,500	1,500		
526000 - Supplies/Material-Maintenance	0	0	This account is being eliminated and all expenses will be moved to 525000 - Supplies/Material - Operating.	
526020 - Building Maintenance	5,500	5,500		

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46030 - Course Maintenance  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
526040 - Equipment Maintenance	36,000	36,000		
526060 - Irrigation	13,500	13,500	Increased based on three year historical average of irrigation usage.	
526070 - Landscaping Supplies	1,000	1,000		
526100 - Seed/Sod	14,000	14,000	Increase based on historical trends and projected current year purchases.	
526120 - Top Dressing Materials	7,500	7,500		
527030 - Diesel Fuel	13,010	13,010	Estimated budget is 4,337 gallons x \$3.00 = \$13,011 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.	
527040 - Diesel Fuel Tax	80	120	Increase based on historical trend.	The Golf Course uses diesel for primarily off-road usage (mowers, loaders, tractors, etc.), which is not taxed. On-road diesel usage ranges from 3%-15% of total diesel gallons. Increased to reflect a rising trend of historical averages of on-road diesel gallons and an increase in the diesel tax rate to \$0.4685 per gallon.
527060 - Auto Gasoline	5,550	5,550	Projected budget is 1,983 gallons x \$2.80 = \$5,552 (includes state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.	



**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46030 - Course Maintenance  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
528010 - Fertilizer	22,000	22,000	Increased based on historical trend.	
528020 - Fungicide	60,000	60,000	Increase based on historical trend and current year purchases.	
528030 - Herbicide	20,000	20,000	Increased price of pond maintenance service to include Pond #13. Pond now included for future fish kill prevention (\$1,500). Poa Annua (an annual bluegrass) requires seed head suppression three times per year for a cumulative total of 20 gallons of Proxy (\$1,060).	
528040 - Insecticide	11,330	11,330	Increase based on ABW's (Annual Bluegrass Weevil) infestation control. Treatment requires two applications of Suprado (8 Ac/ \$1,995). Fairway grub control application of Acelepryn will also limit fall grub damage and manpower to repair damaged areas by nuisance wildlife (32 Ac/ \$6,838).	
535000 - Rentals	0	0	Reallocated to 535020 - Equipment Rental to better categorize the expense.	
535020 - Equipment Rental	700	700	This expense was reallocated 535000 - Rentals. Decreased due to historical trends.	
540010 - Wireless Communication	2,400	2,400	Increase based on historical trends.	
540022 - Cable TV & Internet Services	930	930		

**Washington County, Maryland  
Black Rock Golf Course Fund  
Department 46030 - Course Maintenance  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
545010 - Electric	3,050	3,050	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545012 - Electric - Irrigation	17,260	17,260	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545013 - Electric - Building	4,500	4,500	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545015 - Heating Oil	5,500	5,500	The Heating oil budget is based on four prior year actuals, forecasted rate changes, and other known circumstances.	
545060 - Water	8,750	8,750	Projected actual 430,000 gallons x \$5.86/1,000 gallons plus fixed water fee of \$518.00 x 12 months (City of Hagerstown projected rate increase of 14% for Water Outside -City plus the fixed fee increase of 14%).	
<b>Total</b>	<b>1,050,040</b>	<b>1,053,660</b>		

**New Position Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	BRGC Maintenance 046	
<b>Department Number</b>	46030	
<b>Account Number</b>	500155	
<b>Account Description</b>	Personnel Requests	
<b>Employment Category</b>	Full-Time	
<b>Position Title</b>	Golf Course Maintenance Worker	
<b>Job Classification</b>	Grade:	7
	Step:	1

**Explanation and Justification of Request**

In 2017 upon the retirement of long-time employee, FT position #891 was instructed to remain unfilled pending the financial revenue observation of the Golf Course. The FT position was never again filled, and converted to PT. The Golf Course has since exploded in play and customer demand, the maintenance staff struggles to present the quality product the Golf Course has become known to produce in recent history. The golf course has also chosen to complete an upcoming bunker rehabilitation in house over the next few years. This project will require more personnel with a higher skill set and more flexibility than our PT employees provide. The saving to complete the bunkers in house will exceed \$500,000 alone. The golf course requires employees to work weekends, all holidays, and split shifts into night throughout the season. They are forced to meet golf demand, spray schedules, and maintain turf health through irrigation. The irrigation system is 35 years old, and the miles of pipe and electrical line are in a constant state of thinning and disrepair. The staff runs very thin and is unable to complete setup tasks when resources are prioritized to irrigation diagnostics and repair. Tasks are complex and require a greater amount responsibility than should be expected from a PT employee. Restoration of this FT position would allow the department to operate more efficiently, complete upcoming CIP projects, and safeguard the golf course against environmental variables and mechanical deterioration.

<b>Wages &amp; Benefits</b>	
Annual Salary (*)	\$44,678.00
FICA	\$3,417.87
Health Insurance	\$17,000.00
Other Insurance	\$180.00
Pension	\$11,616.28
Worker's Compensation	\$545.07
<b>Total Wages and Benefits</b>	<b>\$77,440.00</b>

<b>Operating Expenses</b>	
<i>Account # Description</i>	
505130 Small Office Equipment	\$0.00
505140 Office Supplies	\$0.00
505230 Travel Expenses	\$0.00
<b>Total Operating Expenses</b>	<b>\$0.00</b>

<b>Capital Outlay</b>	
<i>Account # Description</i>	
599999 Controllable Assets: See form.	\$0.00
<b>Total Capital Outlay</b>	<b>\$0.00</b>

<b>Total Personnel Request</b>	<b>\$77,440.00</b>
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**Other Personnel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Black Rock Golf Course Maintenance
<b>Department Number</b>	46030
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	Part-Time Wages

<b>Explanation and Justification of Request</b>
<p>Department is requesting a new full-time position to recoup a position that was replaced with part-time positions in 2017 based on the needs of the department at that time. To offset some of the increased cost associated with full-time positions, the department is requesting the elimination of part-time position 1026. With this elimination, the cost of the new full-time position will be reduced by \$15,170.00. If the new full-time position is not approved, the golf course requests to keep this part-time position.</p>

<b>Wages &amp; Benefits - Increase (Decrease) in Request</b>	
Annual Salary (*)	(\$13,933.00)
FICA	(\$1,065.87)
Worker's Compensation	(\$169.98)
<b>Total Wages and Benefits</b>	<b>(\$15,170.00)</b>

<b>Total Personnel Request</b>	<b>(\$15,170.00)</b>
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**Software Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Black Rock Golf Course
<b>Department Number</b>	46030
<b>Account Number</b>	515180
<b>Account Description</b>	Software

Vendor Name	Vendor Number	FY25 Board Approval	FY26 Department Request	New Cost Y/N	Product Description
Toro NSN	2124	0	3,573	N	Hardware & Service Agreement for irrigation control system. This is a 36-month contract and software cost is allocated across each year. \$10,720 (FY25 cost) / 3 years = \$3,573 per year.

<b>Total Software Request</b>	<b>\$0</b>	<b>\$3,580</b>
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**Washington County, Maryland**  
**Black Rock Golf Course Fund**  
**Department 46040 - Restaurant Operations**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Approved</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500005 - Wages - Part Time	0	0	0	(34,320)	(100.00)%	34,320	0	0
500010 - Wages - Overtime	0	0	0	0	0.00%	0	0	0
500100 - FICA - Employer	0	0	0	(2,630)	(100.00)%	2,630	0	0
500140 - Workers Compensation	0	0	0	(380)	(100.00)%	380	0	0
<b>Wages and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(37,330)</b>	<b>(100.00)%</b>	<b>37,330</b>	<b>0</b>	<b>0</b>
505120 - Licenses & Certifications	0	0	0	(1,500)	(100.00)%	1,500	1,550	19
525020 - Janitorial Supplies	0	0	0	(1,500)	(100.00)%	1,500	304	662
526020 - Building Maintenance	0	0	0	0	0.00%	0	0	47
526040 - Equipment Maintenance	0	0	0	(3,000)	(100.00)%	3,000	2,715	1,290
545030 - Propane Gas	0	0	0	(3,000)	(100.00)%	3,000	0	0
592020 - Cost of Sales	0	0	0	(17,890)	(100.00)%	17,890	23,353	33,766
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26,890)</b>	<b>(100.00)%</b>	<b>26,890</b>	<b>27,922</b>	<b>35,784</b>
599999 - Controllable Assets	0	0	0	(10,000)	(100.00)%	10,000	1,500	0
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>	<b>(100.00)%</b>	<b>10,000</b>	<b>1,500</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(74,220)</b>	<b>(100.00)%</b>	<b>74,220</b>	<b>29,422</b>	<b>35,784</b>

**Washington County, Maryland**  
**Black Rock Golf Course Fund**  
**Department 46040 - Restaurant Operations**  
**FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500005 - Wages - Part Time	0	0	Restaurant Operations is now leased out to a third party.	
500100 - FICA - Employer	0	0		
500140 - Workers Compensation	0	0		
505120 - Licenses & Certifications	0	0		
525020 - Janitorial Supplies	0	0		
526040 - Equipment Maintenance	0	0		
545030 - Propane Gas	0	0		
592020 - Cost of Sales	0	0		
<b>Total</b>	<b>0</b>	<b>0</b>		



Agenda Report Form

**Open Session Item**

**SUBJECT:** FY2026 Transit Budget

**PRESENTATION DATE:** April 08, 2025

**PRESENTATION BY:** Shawn Harbaugh, Director of Transit; Andrew Eshleman, Director of Public Works

**RECOMMENDED MOTION(S):** For informational purposes.

**REPORT-IN-BRIEF:** The Transit Department provides safe, affordable, dependable, and accessible public transportation that enhances the mobility of our customers. Budgeted revenue fund sources include Federal Transit Administration (FTA), Maryland Department of Transportation/Maryland Transit Administration (MDOT/MTA), Washington County Board of County Commissioners, and Washington County Department of Social Services (WCDSS), along with rider fares. These revenue sources support annual operational expenses for Fixed-Route service, American Disability Act (ADA) Complementary Paratransit, Statewide Special Transportation Assistance Program (SSTAP) vouchers, and employment-based demand-response transportation known as the Job Opportunity Bus Shuttle (JOBS).

**DISCUSSION:** The Transit budget increased over FY25 by \$142,040 or 3.96%. The increase is mainly the result of the proposed step and COLA and salary-scale decompression as well as a request for a Transportation Safety and Training Coordinator position. Additional increases due to advertising, safety supplies, CDL licenses and material costs for the maintenance of fleets.

The General Fund contribution to Transit decreased this year due to using fund balance to support operations instead of General Funds.

**FISCAL IMPACT:** \$3,731,250

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** FY26 Transit Budget

**AUDIO/VISUAL TO BE USED:** N/A



**Washington County, Maryland  
Transit Fund Operating Budget  
Detailed Summary  
Fiscal Year 2026**

Page	Category	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	Note	% Change	FY 2025 Original Budget
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**Revenues:**

**Fixed Route Revenues:**

26-2	Fare Box Collections	200,000	0	200,000	0		0.00%	200,000
26-2	Advertising	10,000	0	10,000	0		0.00%	10,000
26-2	ADA Client Fees	11,500	0	11,500	(8,500)		(42.50%)	20,000
26-2	Dept of Social Services Program	109,000	0	109,000	0		0.00%	109,000
26-2	Reimbursed Expenses - STAP	30,750	0	30,750	0		0.00%	30,750
26-2	Operating Transfer - General Fund	559,830	0	559,830	(286,000)	1	(33.81%)	845,830
26-2	Fund Balance Reserve	699,340	(820)	698,520	251,930	2	56.41%	446,590
26-2	Operating Federal Grant	1,572,670	(1,120)	1,571,550	128,770		8.93%	1,442,780
26-2	Operating State Grant	314,820	(300)	314,520	62,660		24.88%	251,860
		<b>3,507,910</b>	<b>(2,240)</b>	<b>3,505,670</b>	<b>148,860</b>		<b>4.43%</b>	<b>3,356,810</b>

**1 Operating Transfer - General Fund**

- Decrease due to using fund balance to support operations rather than General Fund support.

**2 Fund Balance Reserve**

- Increase is needed to fund excess expenses over revenues.

**Ride Assistance Revenues:**

Statewide Transportation Assistance								
26-2	Program (STAP)	146,920	0	146,920	0		0.00%	146,920
26-2	STAP Program Client Fees	30,000	0	30,000	0		0.00%	30,000
26-2	Oper Transfer - General Fund	48,660	0	48,660	(6,820)		(12.29%)	55,480
		<b>225,580</b>	<b>0</b>	<b>225,580</b>	<b>(6,820)</b>		<b>(2.93%)</b>	<b>232,400</b>

<b>Total Revenues</b>	<b>3,733,490</b>	<b>(2,240)</b>	<b>3,731,250</b>	<b>142,040</b>	<b>3.96%</b>	<b>3,589,210</b>
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**Expenses:**

26-7	Fixed Route Service	3,507,910	(2,240)	3,505,670	148,860		4.43%	3,356,810
26-25	Ride Assistance Program	225,580	0	225,580	(6,820)		(2.93%)	232,400

<b>Total Expenses</b>	<b>3,733,490</b>	<b>(2,240)</b>	<b>3,731,250</b>	<b>142,040</b>	<b>3</b>	<b>3.96%</b>	<b>3,589,210</b>
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**3 Total Expenses**

- Expenditures increased due to proposed step and COLA; and salary scale decompression. Other increases were in advertising; safety supplies for replacement spill kits; CDL licenses no longer being covered in Human Resources budgets; material costs for maintenance of fleets as well as new leases on two JOBS vans.

**Category Summary:**

Salaries and Benefits	2,928,340	0	2,928,340	174,450		6.33%	2,753,890
Operating	805,150	(2,240)	802,910	(32,410)		(3.88%)	835,320
	<b>3,733,490</b>	<b>(2,240)</b>	<b>3,731,250</b>	<b>142,040</b>		<b>3.96%</b>	<b>3,589,210</b>

**Washington County, Maryland  
Public Transit Fund  
FY26 Revenues**

		<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
44020 - Fixed Route Service	400270 - Cash Drawer over/under	0	0	0.00%	0	47	0
	444030 - Fare Box Collections	200,000	0	0.00%	200,000	236,857	207,197
	444040 - Advertising	10,000	0	0.00%	10,000	47,364	7,830
	444110 - ADA Client Fees	11,500	(8,500)	(42.50)%	20,000	9,578	9,989
	444300 - DSS Program	109,000	0	0.00%	109,000	109,000	109,000
	485000 - Reimburse Administrative	0	0	0.00%	0	30	0
	486120 - Reimbursed Expenses - STAP	30,750	0	0.00%	30,750	30,750	30,750
	490000 - Miscellaneous	0	0	0.00%	0	254	1,245
	490005 - Insurance Recovery	0	0	0.00%	0	7,990	13,009
	490010 - Gain or Loss on Sale of Asset	0	0	0.00%	0	2,670	4,173
	490045 - Oper Transfer - General Fund	559,830	(293,720)	(34.41)%	853,550	1,003,570	1,080,470
	490090 - Fund Balance Reserve	698,520	251,930	56.41%	446,590	0	0
	495100 - Operating - Federal Grants	1,571,550	128,770	8.93%	1,442,780	1,674,868	1,332,477
	495110 - Operating - State Grants	314,520	62,660	24.88%	251,860	251,869	337,675
	498400 - Capital Grant - Federal	0	0	0.00%	0	506,892	2,508,006
	498410 - Capital Grant - State	0	0	0.00%	0	7,625	70,845
	498710 - Capital Transfer - General	0	0	0.00%	0	16,000	0
44030 - Ride Assistance Program	444200 - STAP Program	146,920	0	0.00%	146,920	144,012	120,474
	444210 - STAP Client Fees	30,000	0	0.00%	30,000	32,588	24,461
	490045 - Oper Transfer - General Fund	48,660	900	1.88%	47,760	48,970	51,440
<b>Public Transit Fund Revenues</b>		<b>3,731,250</b>	<b>142,040</b>	<b>3.96%</b>	<b>3,589,210</b>	<b>4,130,934</b>	<b>5,909,040</b>

**Washington County, Maryland  
Public Transit Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
400270 - Cash Drawer over/under	0	0	0	0	0.00%	0	47	0
444030 - Fare Box Collections	200,000	0	200,000	0	0.00%	200,000	236,857	207,197
444040 - Advertising	10,000	0	10,000	0	0.00%	10,000	47,364	7,830
444110 - ADA Client Fees	11,500	0	11,500	(8,500)	(42.50)%	20,000	9,578	9,989
444200 - STAP Program	146,920	0	146,920	0	0.00%	146,920	144,012	120,474
444210 - STAP Client Fees	30,000	0	30,000	0	0.00%	30,000	32,588	24,461
444300 - DSS Program	109,000	0	109,000	0	0.00%	109,000	109,000	109,000
485000 - Reimburse Administrative	0	0	0	0	0.00%	0	30	0
486120 - Reimbursed Expenses - STAP	30,750	0	30,750	0	0.00%	30,750	30,750	30,750
490000 - Miscellaneous	0	0	0	0	0.00%	0	254	1,245
490005 - Insurance Recovery	0	0	0	0	0.00%	0	7,990	13,009
490010 - Gain or loss on Sale of Fixed Asset	0	0	0	0	0.00%	0	2,670	4,173
490045 - Oper Transfer - General Fund	608,490	0	608,490	(292,820)	(32.49)%	901,310	1,052,540	1,131,910
490090 - Fund Balance Reserve	699,340	(820)	698,520	251,930	56.41%	446,590	0	0
495100 - Operating - Federal Grants	1,572,670	(1,120)	1,571,550	128,770	8.93%	1,442,780	1,674,868	1,332,477
495110 - Operating - State Grants	314,820	(300)	314,520	62,660	24.88%	251,860	251,869	337,675
498400 - Capital Grant - Federal	0	0	0	0	0.00%	0	506,892	2,508,006
498410 - Capital Grant - State	0	0	0	0	0.00%	0	7,625	70,845
498710 - Capital Transfer - General	0	0	0	0	0.00%	0	16,000	0
<b>Revenues</b>	<b>3,733,490</b>	<b>(2,240)</b>	<b>3,731,250</b>	<b>142,040</b>	<b>3.96%</b>	<b>3,589,210</b>	<b>4,130,934</b>	<b>5,909,040</b>

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
444030 - Fare Box Collections	200,000	200,000		
444040 - Advertising	10,000	10,000		
444110 - ADA Client Fees	11,500	11,500	Decrease is due to decrease in ADA Client Fees and Historical Data. There has been a decrease in ridership since COVID.	
444300 - DSS Program	109,000	109,000		
486120 - Reimbursed Expenses - STAP	30,750	30,750		
490045 - Oper Transfer - General Fund	559,830	559,830	To maximize grant funding opportunities from federal and state.	
490090 - Fund Balance Reserve	699,340	698,520	A transfer from fund balance will offset the General Fund local match contribution required for Federal Grant funding. There is sufficient fund balance available to cover the remaining portion if State grants are not granted in FY26.	Slight decrease due to a decrease in expenditures.
495100 - Operating - Federal Grants	1,572,670	1,571,550	Federal funding request pending filing of FY26 Annual Transportation Plan (ATP) to the Maryland Department of Transportation/ Maryland Transit Administration	Slight decrease due to a decrease in expenditures.
495110 - Operating - State Grants	314,820	314,520	State funding match request pending filing of FY26 Annual Transportation Plan (ATP) to the Maryland Department of Transportation/ Maryland Transit Administration (MDOT/MTA).	Slight decrease due to a decrease in expenditures.
<b>Total</b>	<b>3,507,910</b>	<b>3,505,670</b>		

**Washington County, Maryland  
Public Transit Fund  
Department 44030 - Ride Assistance Program  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
444200 - STAP Program	146,920	146,920		
444210 - STAP Client Fees	30,000	30,000		
490045 - Oper Transfer - General Fund	48,660	48,660	Represents operational support for service or program provided. Reduction of voucher book sales caused part of the increase in needed support.	
<b>Total - 44030</b>	<b>225,580</b>	<b>225,580</b>		
<b>Grand Total 44020 and 44030</b>	<b>3,733,490</b>	<b>3,731,250</b>		

**Washington County, Maryland  
Public Transit Fund  
FY26 - Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
44020 - Fixed Route Service	3,507,910	0	3,505,670	148,860	4.43%	3,356,810	3,295,166	3,019,908
44030 - Ride Assistance Program	225,580	0	225,580	(6,820)	(2.93)%	232,400	226,167	185,699
<b>Total Expenditures</b>	<b>3,733,490</b>	<b>(2,240)</b>	<b>3,731,250</b>	<b>142,040</b>	<b>3.96%</b>	<b>3,589,210</b>	<b>3,521,333</b>	<b>3,205,607</b>

**Washington County, Maryland**  
**Public Transit Fund**  
**Department 44020 - Fixed Route Service**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	989,800	0	989,800	(21,250)	(2.10)%	1,011,050	1,004,109	855,197
500005 - Wages - Part Time	755,600	0	755,600	25,600	3.51%	730,000	628,318	572,568
500010 - Wages - Overtime	173,800	0	173,800	23,800	15.87%	150,000	150,250	163,415
500040 - Other Wages	19,770	0	19,770	4,240	27.30%	15,530	28,994	13,295
500100 - FICA - Employer	148,330	0	148,330	2,480	1.70%	145,850	133,423	119,157
500120 - Health Insurance	202,080	0	202,080	(32,660)	(13.91)%	234,740	197,683	201,955
500125 - Other Insurance	4,780	0	4,780	140	3.02%	4,640	3,623	3,387
500130 - Pension	257,350	0	257,350	(5,530)	(2.10)%	262,880	239,424	219,148
500140 - Workers Compensation	74,020	0	74,020	3,950	5.64%	70,070	63,566	56,728
500145 - Time to Care	8,370	0	8,370	0	0.00%	8,370	0	0
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	4,095	7,993
500155 - Personnel Requests	184,440	0	184,440	184,440	100.00%	0	0	0
500160 - Other Post Employment Benefits	8,290	0	8,290	0	0.00%	8,290	8,290	6,440
500161 - Wage Reserve	(14,850)	0	(14,850)	(14,850)	100.00%	0	0	0
500170 - Employee Investment	2,160	1,560	3,720	1,560	72.22%	2,160	0	0
500171 - Employee Recognition	1,560	(1,560)	0	(1,560)	(100.00)%	1,560	0	0
500172 - Team Building	450	0	450	0	0.00%	450	285	84
<b>Wages and Benefits</b>	<b>2,815,950</b>	<b>0</b>	<b>2,815,950</b>	<b>170,360</b>	<b>6.44%</b>	<b>2,645,590</b>	<b>2,462,060</b>	<b>2,219,367</b>
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	2	9
502000 - Appropriations	27,840	0	27,840	(660)	(2.32)%	28,500	21,540	21,530
505010 - Advertising	3,500	0	3,500	1,500	75.00%	2,000	2,686	2,306
505050 - Dues & Subscriptions	1,400	0	1,400	400	40.00%	1,000	0	0
505080 - Freight & Cartage	1,100	0	1,100	100	10.00%	1,000	1,865	2,386
505090 - Hauling Expense	0	0	0	(100)	(100.00)%	100	0	0
505120 - Licenses & Certifications	1,400	0	1,400	1,000	250.00%	400	730	351
505140 - Office Supplies	3,500	0	3,500	500	16.67%	3,000	3,063	5,433
505160 - Personal Mileage	500	0	500	200	66.67%	300	291	136
505170 - Postage	100	0	100	0	0.00%	100	0	81
505200 - Safety Equipment	0	0	0	0	0.00%	0	2,057	0

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
505210 - Safety Supplies	2,200	0	2,200	1,900	633.33%	300	352	1,017
505230 - Travel Expenses	800	0	800	400	100.00%	400	376	397
505960 - Uncollectible Accounts	0	0	0	0	0.00%	0	(1)	0
510010 - Fleet Insurance	34,010	0	34,010	5,680	20.05%	28,330	24,897	21,581
510020 - Property & Casualty Insurance	3,560	0	3,560	400	12.66%	3,160	2,872	3,312
510030 - Public & Gen Liability Insurance	9,210	0	9,210	170	1.88%	9,040	8,536	8,338
515000 - Contracted/Purchased Service	17,000	0	17,000	0	0.00%	17,000	25,993	3,937
515180 - Software	72,660	0	72,660	3,660	5.30%	69,000	118,063	63,354
515330 - Towing Services	2,800	0	2,800	800	40.00%	2,000	1,008	3,951
515350 - Accident Repairs	1,000	0	1,000	0	0.00%	1,000	0	9,768
520000 - Training	4,000	0	4,000	2,000	100.00%	2,000	1,122	1,195
520010 - Certification Classes	2,400	0	2,400	2,400	100.00%	0	(600)	0
520030 - Food Comp	8,000	0	8,000	0	0.00%	8,000	7,067	6,198
520040 - Seminars/Conventions	1,000	0	1,000	0	0.00%	1,000	1,250	1,250
525000 - Supplies/Material - Operating	80,000	0	80,000	40,000	100.00%	40,000	28,893	52,649
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	1,529	0
525030 - Medical Supplies	0	0	0	(200)	(100.00)%	200	0	0
525040 - Small Tools & Equipment	3,000	0	3,000	1,000	50.00%	2,000	2,855	7,845
526000 - Supplies/Material-Maintenance	0	0	0	(31,650)	(100.00)%	31,650	87,809	82,307
526020 - Building Maintenance	5,000	0	5,000	990	24.69%	4,010	56,561	59,638
526040 - Equipment Maintenance	2,000	0	2,000	400	25.00%	1,600	30,112	40,408
527030 - Diesel Fuel	205,500	0	205,500	(66,500)	(24.45)%	272,000	196,756	227,944
527040 - Diesel Fuel Tax	580	0	580	150	34.88%	430	734	432
527050 - Auto Fluids	14,000	0	14,000	4,200	42.86%	9,800	17,410	22,015
527060 - Auto Gasoline	43,680	0	43,680	(14,700)	(25.18)%	58,380	54,375	57,127
527090 - Auto Repairs	20,000	0	20,000	0	0.00%	20,000	64,807	28,518
527100 - Auto Tires	23,300	0	23,300	5,600	31.64%	17,700	23,517	27,409
535055 - Lease Payments	53,550	(2,370)	51,180	18,460	56.42%	32,720	1,145	0
535057 - Non-Lease Components	0	0	0	0	0.00%	0	200	300
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	822	1,434



**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
535060 - Uniforms	10,000	0	10,000	0	0.00%	10,000	8,513	8,714
540010 - Wireless Communication	3,990	0	3,990	630	18.75%	3,360	3,908	3,896
545010 - Electric	10,500	0	10,500	(1,860)	(15.05)%	12,360	8,956	7,236
545020 - Natural Gas	10,000	0	10,000	(1,000)	(9.09)%	11,000	5,884	9,013
545040 - Sewer	790	20	810	20	2.53%	790	708	2,090
545050 - Waste/Trash Disposal	1,500	0	1,500	0	0.00%	1,500	1,364	1,294
545060 - Water	260	110	370	110	42.31%	260	317	0
545070 - Stormwater Fee	1,230	0	1,230	0	0.00%	1,230	1,113	0
582060 - Fire Extinguishers/Refills	500	0	500	0	0.00%	500	0	535
592060 - Service Charges	2,100	0	2,100	0	0.00%	2,100	3,063	2,818
<b>Operating Expenses</b>	<b>689,460</b>	<b>(2,240)</b>	<b>687,220</b>	<b>(24,000)</b>	<b>(3.37)%</b>	<b>711,220</b>	<b>824,520</b>	<b>800,150</b>
599999 - Controllable Assets	2,500	0	2,500	2,500	100.00%	0	8,586	391
<b>Capital Outlay</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>100.00%</b>	<b>0</b>	<b>8,586</b>	<b>391</b>
<b>Total</b>	<b>3,507,910</b>	<b>(2,240)</b>	<b>3,505,670</b>	<b>148,860</b>	<b>4.43%</b>	<b>3,356,810</b>	<b>3,295,166</b>	<b>3,019,908</b>

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	989,800	989,800	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26, decrease is due to changes in staffing.	
500005 - Wages - Part Time	755,600	755,600	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26, taking into consideration historical cost and available staffing.	
500010 - Wages - Overtime	173,800	173,800	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26.	
500040 - Other Wages	19,770	19,770	The Other Wages category includes amounts for sick pay bonus and holidays worked for operations that require coverage on holidays. The sick pay bonus is based on prior year actuals with a small increase for employees receiving additional pay for accumulating more consecutive years without using sick time. The holiday worked was increased based on the proposed 3.5% wage increases for FY26.	
500100 - FICA - Employer	148,330	148,330	Budget is based on total wages times 7.65%.	

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500120 - Health Insurance	202,080	202,080	The Health Insurance budget was increased by 5% and the dental insurance budget was increased by approximately 15%. This is based on the projected trend analysis in the market, discussions with the County's health insurance administrators, an analysis of the County's self-insured reserve trends and the anticipated reserve balance. Decrease is due to changes in employee Health Insurance elections and staff changes.	
500125 - Other Insurance	4,780	4,780	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages. Due to the proposed wage increase the other insurance increased by approximately 3.5%.	
500130 - Pension	257,350	257,350	The budgeted amount for employer pension is based on full-time wages times 26%.	
500140 - Workers Compensation	74,020	74,020	Workers Compensation is based on projected employee wages times their assigned classification rates.	
500145 - Time To Care	8,370	8,370		

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500155 - Personnel Requests	184,440	184,440	Place holder for salary scale decompression. New position Transportation Safety and Training Coordinator.	
500160 - Other Post Employment Benefits	8,290	8,290		
500161 - Wage Reserve	(14,850)	(14,850)	To budget for vacancy savings.	
500170 - Employee Investment	2,160	3,720	The personal development incentive budget is \$120 per full-time employee per year. Employees are afforded the opportunity to request annual training of some kind. Training may include physical training and exercise.	Reallocated \$1,560 from 500171 - Employee Recognition due to a change in the program.
500171 - Employee Recognition	1,560	0	The employee recognition incentive for a total of \$77,000 is to be distributed equitably by department size. Department heads and division directors may recognize full-time employees who strive to overachieve. Funds may be used for additional training; attendance to industry events; and related travel.	Reallocated \$1,560 to 500170 - Employee Investment due to a change in the program.
500172 - Team Building	450	450	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.	

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
502000 - Appropriations	27,840	27,840	Slight decrease due to the change in HEPMPO ratio between Transit and General Fund.	
505010 - Advertising	3,500	3,500	Increase based on historical usage.	
505050 - Dues & Subscriptions	1,400	1,400	Transportation Association of Maryland, Inc. membership dues.	
505080 - Freight & Cartage	1,100	1,100	Reallocated \$100 from 505090 - Hauling Expense to better categorize the expense.	
505090 - Hauling Expense	0	0	Reallocated \$100 to 505080 - Freight & Cartage to better categorize the expense.	
505120 - Licenses & Certifications	1,400	1,400	Increase related to additional CDL licenses for drivers and renewals for existing drivers. Previously this cost was covered in Human Resources budget.	
505140 - Office Supplies	3,500	3,500	Increase in cost for cartridges and other supplies.	
505160 - Personal Mileage	500	500	Travel for Transportation Association of Maryland conference.	
505170 - Postage	100	100		
505210 - Safety Supplies	2,200	2,200	To improve safety for our passengers and drivers, ordering replacement spill kits so that there are backups available should a kit need to be opened.	
505230 - Travel Expenses	800	800	Travel for Transportation Association of Maryland conference.	

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
510010 - Fleet Insurance	34,010	34,010	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
510020 - Property & Casualty Insurance	3,560	3,560	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
510030 - Public & Gen Liability Insurance	9,210	9,210	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage decrease/increase varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analyst projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	17,000	17,000		
515180 - Software	72,660	72,660	Includes Software Purchase of Ecolane and Passio to replace existing Trapeze Software for a cost savings of \$14,700 and an increase in Software Maintenance Support for Genfare Transit Fare Collection System. Additional increase is due to coding software in the correct expense account.	
515330 - Towing Services	2,800	2,800	Increase in towing costs.	
515350 - Accident Repairs	1,000	1,000		
520000 - Training	4,000	4,000	Provide additional training to drivers for our passengers safety.	

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
520010 - Certification Classes	2,400	2,400	CDL training class. This budget was previously in the Human Resources budget but is now being budgeted in the departments that require the training.	
520030 - Food Comp	8,000	8,000		
520040 - Seminars/Conventions	1,000	1,000		
525000 - Supplies/Material - Operating	80,000	80,000	Reallocated \$31,650 from Supplies/ Material Maintenance. Increase of \$8,350 to cover higher costs of materials.	
525030 - Medical Supplies	0	0	Reallocated \$200 to 505210 Safety Supplies.	
525040 - Small Tools & Equipment	3,000	3,000	To cover additional tools required for newer buses and to cover the cost of rising costs.	
526000 - Supplies/Material-Maintenance	0	0	Reallocated to 525000 - Supplies/Material - Operating per Budget and Finance.	
526020 - Building Maintenance	5,000	5,000	To cover increased costs in building maintenance.	
526040 - Equipment Maintenance	2,000	2,000	To cover increased costs.	
527030 - Diesel Fuel	205,500	205,500	Estimated budget is 68,500 gallons x \$3.00 = \$205,500 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.	



**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
527040 - Diesel Fuel Tax	580	580	Estimated budget is 68,500 gallons x \$.00837 = \$574 based on estimated usage. Diesel tax paid by transit is not the same as the MD Diesel Fuel Tax. Clear Diesel Motor Fuel Tax is exempt. The tax Transit pays is to the vendor who supplies fuel.	
527050 - Auto Fluids	14,000	14,000	To cover increased costs.	
527060 - Auto Gasoline	43,680	43,680	Estimated budget is 15,600 gallons x \$2.80 = \$43,680 (included state gas tax), which is based on bids and short-term energy outlook forecasts. Rate per gallon is discounted with bid price as compared to retail prices.	
527090 - Auto Repairs	20,000	20,000		
527100 - Auto Tires	23,300	23,300	To cover cost of rising tire prices.	
535055 - Lease Payments	53,550	51,180	Cover the cost of leasing 2 new JOBS vans to replace existing vans that have reached their useful life. Variance is for the additional increase in cost of lease payment for 2 JOBS vans a year. Includes copier lease.	Decrease due to decreased amount for JOBS vans.
535060 - Uniforms	10,000	10,000		
540010 - Wireless Communication	3,990	3,990	To cover increase in monthly bill.	

**Washington County, Maryland  
Public Transit Fund  
Department 44020 - Fixed Route Service  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
545010 - Electric	10,500	10,500	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545020 - Natural Gas	10,000	10,000	The natural gas budgets were based on four prior years actual and forecasted rate changes.	
545040 - Sewer	790	810	Projected actuals x 2% rate increase (\$770 X 2% = \$790.00	Increase due to City rate increase of 13%.
545050 - Waste/Trash Disposal	1,500	1,500		
545060 - Water	260	370	Projected actual x 2% rate increase.(\$250 x 2% = \$255)	Increase due to City rate increase of 14%.
545070 - Stormwater Fee	1,230	1,230	Stormwater Protection Fee charged by the city of Hagerstown.	
582060 - Fire Extinguishers/Refills	500	500		
592060 - Service Charges	2,100	2,100		
599999 - Controllable Assets	2,500	2,500	Anticipated cost of computer for new position request for Transportation Safety & Training Coordinator.	
<b>Total</b>	<b>3,507,910</b>	<b>3,505,670</b>		

26-18

**New Position Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Transit
<b>Department Number</b>	44020
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	Full-Time
<b>Position Title</b>	Transportation Safety & Training Coordinator
<b>Job Classification</b>	Grade: 11
	Step: 1

**Explanation and Justification of Request**

This position is necessary for the Transit Department because they will play a crucial role in enhancing road safety by providing comprehensive training to drivers. This position will aid in significantly reducing accidents, improve operational efficiency, minimize liability cost, and cultivate a culture of safety within the fleet, ultimately protecting the safety of our passengers and assets. This position will also allow for in-house Class B CDL Entry Level Driver Training (ELDT) of employees, reducing contracted cost and scheduling challenges.

**Wages & Benefits**

Annual Salary (*)	\$56,410.00
FICA	\$4,315.37
Health Insurance	\$17,000.00
Other Insurance	\$600.00
Pension	\$14,666.60
Worker's Compensation	\$124.10
<b>Total Wages and Benefits</b>	<b>\$93,120.00</b>

**Operating Expenses**

<i>Account #</i>	<i>Description</i>
505130	Small Office Equipment
505140	Office Supplies
505230	Travel Expenses

<b>Total Operating Expenses</b>	<b>\$0.00</b>
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**Capital Outlay**

<i>Account #</i>	<i>Description</i>	
599999	Controllable Assets: See form.	\$2,500.00
<b>Total Capital Outlay</b>		<b>\$2,500.00</b>

<b>Total Personnel Request</b>	<b>\$95,620.00</b>
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**Travel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Transit Fixed Route Service
<b>Department Number</b>	44020
<b>Account Number</b>	505230
<b>Account Description</b>	Travel Expenses

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Director	Stevensville, MD	10/6/25-10/9/25	TAM/MTA Annual Conference- Mandatory MTA training as stipulated within Federal formula grant funding to support public transportation initiative within Washington County, MD.	Transportation	Personal Vehicle	\$0.00
Outreach Communication Manager				Lodging	5 Nights	\$800.00
				Meals	\$75/person/day	\$0.00
				Other	Tolls	\$0.00
Fiscal Technician			Other		\$0.00	
<b>Total Cost for Travel</b>						<b>\$800.00</b>

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
				Transportation		\$0.00
				Lodging		\$0.00
				Meals	\$75/person/day	\$0.00
				Other		\$0.00
				Other		\$0.00
<b>Total Cost for Travel</b>						<b>\$0.00</b>

<b>Total Travel Request for Department</b>	<b>\$800.00</b>
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**Software Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Transit
<b>Department Number</b>	44020
<b>Account Number</b>	515180
<b>Account Description</b>	Software

<b>Vendor Name</b>	<b>Vendor Number</b>	<b>FY25 Board Approval</b>	<b>FY26 Department Request</b>	<b>New Cost Y/N</b>	<b>Product Description</b>
<b>Allison</b>	P-Card	0	1,100	N	Diagnostic software for Allison transmission systems.
<b>Bosch</b>	P-Card	0	800	N	NAPA Evolve Subscription Small Vehicle Diagnostic Tool.
<b>Cummins</b>	P-Card	0	800	N	Insite Pro diagnostic software for Cummins engines.
<b>Ecolane</b>	30488	0	21,479	Y	Annual technical support and maintenance for Paratransit & JOBS scheduling software replacing Trapeze Software Group Inc.
<b>Genfare</b>	15201	0	11,000	N	Annual Software Contract with Genfare for technical support and maintenance of Existing Genfare Transit Fare Collection System.
<b>International</b>	P-Card	0	650	N	Diagnostic software for International chassis vehicles
<b>Passio</b>	30493	0	27,825	Y	Annual technical support and maintenance for Fixed Route routing software replacing Trapeze Software Group Inc.
<b>RTA Fleet Management Software</b>	P-Card	5,000	9,000	N	Management software for fleet and bus supplies and equipment.
<b>Trapeze Software Group Inc.</b>	28778	64,000	0	N	Replacing annual technical support and maintenance with Passio and Ecolane software with a cost savings of \$14,700.00.

<b>Total Software Request</b>	<b>\$69,000</b>	<b>\$72,660</b>
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**Lease Purchase or Installment Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Transit Fixed Route Service
<b>Department Number</b>	44020
<b>Account Number</b>	535055
<b>Account Description</b>	Lease Payments

Item	New or Existing Lease	Quantity	Straight Purchase Price	Number of Years Financed	Final Year of Lease	Annual Payment for FY2026	Total Financed Price (total of all lease payments)	Explanation
2024 Ford Transit Van	New	2	126,480	3	2028	47,220	141,660	To replace existing JOBS vans that reached their useful life.

<b>Total Lease Purchase/Installment</b>	<b>\$47,220</b>
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**Lease Payment - Copy Machine Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Transit Fixed Route Service
<b>Department Number</b>	44020
<b>Account Number</b>	535055
<b>Account Description</b>	Lease Payments

Item	Machine Rental	CopyPak (monthly maintenance)	Black & White Overage	Color Overage	Total	Explanation
Konica Copier	1,464	0	90	2,400	3,954	Machine Rental = \$122.00/month Black & White Overages - 20,000 copies/ \$.0045 per copy Color Overages - 60,000 copies/\$.04 per copy

<b>Total Copier Lease</b>	<b>\$3,960</b>
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**Other Capital Outlay (≥\$1 and <\$10,000)  
Fiscal Year 2026**

Controllable Assets

<b>Department/Division Name</b>	Transportation
<b>Department Number</b>	44030
<b>Account Number</b>	599999
<b>Account Description</b>	Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost	N or R	Explain Reason for Request
				Dept. Request		
1	Computer	1	2,500	2,500	N	Anticipated Cost of Computer for New Position Request for Transportation Safety & Training Coordinator.

<b>Total Controllable Assets</b>	<b>\$2,500</b>
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\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the

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



**Washington County, Maryland  
Public Transit Fund  
Department 44030 - Ride Assistance Program  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	68,600	0	68,600	2,270	3.42%	66,330	60,170	51,064
500040 - Other Wages	1,760	0	1,760	130	7.98%	1,630	2,279	1,775
500100 - FICA - Employer	5,380	0	5,380	180	3.46%	5,200	4,499	3,809
500120 - Health Insurance	18,390	0	18,390	900	5.15%	17,490	17,481	17,481
500125 - Other Insurance	260	0	260	10	4.00%	250	222	201
500130 - Pension	17,840	0	17,840	590	3.42%	17,250	15,366	14,012
500140 - Workers Compensation	160	0	160	10	6.67%	150	134	114
<b>Wages and Benefits</b>	<b>112,390</b>	<b>0</b>	<b>112,390</b>	<b>4,090</b>	<b>3.78%</b>	<b>108,300</b>	<b>100,151</b>	<b>88,457</b>
505140 - Office Supplies	0	0	0	0	0.00%	0	46	588
515000 - Contracted/Purchased Service	80,940	0	80,940	(10,910)	(11.88)%	91,850	94,454	64,851
525000 - Supplies/Material - Operating	1,500	0	1,500	0	0.00%	1,500	766	1,053
535000 - Rentals	30,750	0	30,750	0	0.00%	30,750	30,750	30,750
<b>Operating Expenses</b>	<b>113,190</b>	<b>0</b>	<b>113,190</b>	<b>(10,910)</b>	<b>(8.79)%</b>	<b>124,100</b>	<b>126,016</b>	<b>97,242</b>
<b>Total</b>	<b>225,580</b>	<b>0</b>	<b>225,580</b>	<b>(6,820)</b>	<b>(2.93)%</b>	<b>232,400</b>	<b>226,167</b>	<b>185,699</b>

26-25

**Washington County, Maryland  
Public Transit Fund  
Department 44030 - Ride Assistance Program  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	68,600	68,600		
500040 - Other Wages	1,760	1,760		
500100 - FICA - Employer	5,380	5,380		
500120 - Health Insurance	18,390	18,390		
500125 - Other Insurance	260	260		
500130 - Pension	17,840	17,840		
500140 - Workers Compensation	160	160		
515000 - Contracted/Purchased Service	80,940	80,940	Reduction of voucher sales.	
525000 - Supplies/Material - Operating	1,500	1,500		
535000 - Rentals	30,750	30,750		
<b>Total</b>	<b>225,580</b>	<b>225,580</b>		

26-26



Agenda Report Form

**Open Session Item**

**SUBJECT:** FY26 Airport Budget

**PRESENTATION DATE:** April 8, 2025

**PRESENTATION BY:** Neil Doran, Airport Director, Andrew Eshleman, Director of Public Works

**RECOMMENDED MOTION(S):** For informational purposes

**REPORT-IN-BRIEF:** The Hagerstown Regional Airport (HGR) contributes to the economic base of Washington County by serving our Quad-State area's air transportation needs and providing unmatched facilities maintained in accordance with numerous Federal, State, and County regulations.

**DISCUSSION:** The Airport budget is proposed to increase by some \$376,030 or 10.12% when compared with FY25. Revenue enhancements are linked to increased airline activity and associated fees received from the airline, rental car agency, terminal parking fees and snack bar sales. Increased revenues are also expected in providing Firefighter-standby services in support of Sierra Nevada Corp (SNC)'s flight testing program coupled with an overall increase in on-airport fuel sales.

Growth in expenses relates to expanded staff hours worked in providing airline and firefighting support services. Budget also includes increases related to employee salaries and benefits, and take into account generally increasing costs for supplies, material, equipment and building maintenance.

The Airport operating fund is self-supported and does not require a general fund subsidy for FY26.

**FISCAL IMPACT:** \$4,091,450

**CONCURRENCES:** N/A

**ALTERNATIVES:** N/A

**ATTACHMENTS:** FY26 Airport Budget

**AUDIO/VISUAL TO BE USED:** N/A

**Washington County, Maryland  
Airport Fund Operating Budget  
Detailed Summary  
Fiscal Year 2026**

Page	Category by Function	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	Note	% Change	Original Budget FY 2025
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**Revenues:**

**General Operations Revenues:**

27-4	Reimbursed Expense - Other	2,450	(1,300)	1,150	890	1	342.31%	260
27-4	Fund Balance Reserve	432,270	(244,300)	187,970	(992,730)	2	(84.08)%	1,180,700
27-4	Operating - Federal Grants	0	0	0	(16,300)	3	(100.00)%	16,300
		<b>434,720</b>	<b>(245,600)</b>	<b>189,120</b>	<b>(1,008,140)</b>		<b>(84.20)%</b>	<b>1,197,260</b>

**1 Reimbursed Expense - Other**  
- Increase is due to anticipated airport badge replacement revenue.

**2 Fund Balance Reserve**  
- Decrease related to increased revenue from parking fees which reduces the need for operational support as well as a smaller CIP allocation.

**3 Operating - Federal Grants**  
- Decrease is due to discontinuation by TSA of LEO reimbursement program. Not anticipating any assistance despite rising costs.

**Maintenance Operations Revenues:**

27-4	Rental - Other	161,050	0	161,050	(75,640)	4	(31.96)%	236,690
27-4	Landing Fees	11,700	0	11,700	3,730	5	46.80%	7,970
27-4	Rent - Corporate Hangars	1,100,030	38,340	1,138,370	66,600	6	6.21%	1,071,770
27-4	Rent - T-Hangars	588,440	0	588,440	18,260	7	3.20%	570,180
27-4	Reimbursed Expense - Other	900	(900)	0	0	8	0.00%	0
27-4	Fuel	600	0	600	500	8	500.00%	100
		<b>1,862,720</b>	<b>37,440</b>	<b>1,900,160</b>	<b>13,450</b>		<b>0.71%</b>	<b>1,886,710</b>

**4 Rental - Other**  
- Decrease due to a plan to demolish one of the residential buildings previously leased.

**5 Landing Fees**  
- Budget is for General Aviation landing fees. HGR receives 50% of what Rider Jet Center collects.

**6 Rent - Corporate Hangars**  
- Anticipated 2.64% increase in Rental rates due to built-in escalators in lease agreements.

**7 Rent - T-Hangars**  
- Increase is attributed to a 3% increase in monthly fees while allowing a 1% vacancy reduction.

**8 Fuel**  
- The military sometimes buys fuel from the airport for ground equipment brought to HGR during presidential operations.

**Facilities Revenues:**

27-4	Light Box Advertising	2,400	0	2,400	2,400	9	100.00%	0
27-4	Concession Fees	271,360	0	271,360	116,360	10	75.07%	155,000
27-4	Rent - Terminals	50,000	0	50,000	6,060	11	13.79%	43,940
27-4	Fuel Flow Fees - Fuel Farm	107,840	0	107,840	44,010	12	68.95%	63,830
27-4	Maintenance Fees - Fuel Farm	121,320	0	121,320	56,070	13	85.93%	65,250
		<b>552,920</b>	<b>0</b>	<b>552,920</b>	<b>224,900</b>		<b>68.56%</b>	<b>328,020</b>

**9 Light Box Advertising**  
- Increase is due to Rider Jet Centers purchase of one digital advertising package.

**10 Concession Fees**  
- Increase is based on increase in Avis rental fleet from 20 to 43 cars and an increase in the contract rate from 10% to 12%.

**11 Rent - Terminals**  
- The increase is related to increase in lease rates and Allegiant changing to a monthly lease.

**Washington County, Maryland  
Airport Fund Operating Budget  
Detailed Summary  
Fiscal Year 2026**

Page	Category by Function	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	Note	% Change	Original Budget FY 2025
12	<b>Fuel Flow Fees - Fuel Farm</b> - The increase is based on prior year actuals and an expected increase in flights.							
13	<b>Maintenance Fees - Fuel Farm</b> - The increase is based on prior year actuals and an expected increase in flights.							
<b><u>Airport and Rescue FF Services Revenue:</u></b>								
27-4	Contract Operations	426,960	0	426,960	381,960	14	848.80%	45,000
		<b>426,960</b>	<b>0</b>	<b>426,960</b>	<b>381,960</b>		<b>848.80%</b>	<b>45,000</b>
14	<b>Contract Operations</b> - Increase is based on increased Firefighter standby fees collected for supporting flight testing activity. Additional revenue collected from Department of Defense activity on the airfield.							
<b><u>Airline Services Revenues</u></b>								
27-4	Landing Fees	69,400	0	69,400	20,470	15	41.84%	48,930
27-4	Aircraft Parking Fees	1,800	0	1,800	(700)	16	(28.00)%	2,500
27-4	Airline Staffing Fee (CSA/GOA)	0	163,090	163,090	163,090	17	100.00%	0
27-4	Snack Sales	142,090	0	142,090	92,090	18	184.18%	50,000
27-4	Terminal Vehicle Parking Fees	459,580	(1,500)	458,080	458,080	19	100.00%	0
27-4	Fuel Flow Fees - Fuel Farm	18,850	0	18,850	7,590	20	67.41%	11,260
27-4	Reimbursed Expense - Other	65,980	0	65,980	51,240	21	347.63%	14,740
27-4	Miscellaneous	166,090	(163,090)	3,000	(71,100)	22	(95.95)%	74,100
27-4	Oper-Transfer - Hotel Rental	50,000	0	50,000	0		0.00%	50,000
27-4	Operating Grants	50,000	0	50,000	43,100	23	624.64%	6,900
		<b>1,023,790</b>	<b>(1,500)</b>	<b>1,022,290</b>	<b>763,860</b>		<b>295.58%</b>	<b>258,430</b>
15	<b>Landing Fees</b> - Increase due to increased flights. This line is for Allegiant Landing Fees.							
16	<b>Aircraft Parking Fees</b> - Decrease is related to less charter revenue expected based on prior year actuals.							
17	<b>Airline Staffing Fee (CSA/GOA)</b> - The increase is due to reallocating from Other/Miscellaneous account to better categorize what the revenue is from.							
18	<b>Snack Sales</b> - Increased due to estimating more sales from food/non-food items based on prior year actuals.							
19	<b>Terminal Vehicle Parking Fees</b> - The increase is based on year-to-date actuals. This is a new fee approved in FY25.							
20	<b>Fuel Flow Fees - Fuel Farm</b> - The increase is based on prior year actuals and an expected increase in flights.							
21	<b>Reimbursed Expense Other</b> - The increase is related to additional flights. This line is for Airline Fuel Uplift fees charged to Allegiant.							
22	<b>Miscellaneous</b> - The decrease is related to reallocating the CSA/GOA revenue to a dedicated account. Remaining budget is for de-icing fees.							
23	<b>Operating Grants</b> - The increase is related to Appalachian Regional Commission grant to be used for airline marketing purposes.							
<b>Total Revenues</b>		<b>4,301,110</b>	<b>(209,660)</b>	<b>4,091,450</b>	<b>376,030</b>		<b>10.12%</b>	<b>3,715,420</b>

**Washington County, Maryland  
Airport Fund Operating Budget  
Detailed Summary  
Fiscal Year 2026**

Page	Category by Function	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	Note	% Change	Original Budget FY 2025
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**Expenses:**

27-13	General Operations	1,609,010	(171,070)	1,437,940	(627,410)	<b>24</b>	(30.38)%	2,065,350
27-28	Maintenance	739,730	(24,500)	715,230	32,140	<b>25</b>	4.71%	683,090
27-37	Facilities	392,480	0	392,480	124,650	<b>26</b>	46.54%	267,830
27-49	Airport and Rescue Firefighter Ser	567,870	(2,500)	565,370	361,650	<b>27</b>	177.52%	203,720
27-59	Airline Services	992,020	(11,590)	980,430	485,000	<b>28</b>	97.89%	495,430
<b>Total Expenses</b>		<b>4,301,110</b>	<b>(209,660)</b>	<b>4,091,450</b>	<b>376,030</b>		<b>10.12%</b>	<b>3,715,420</b>

**24 General Operations**

- Salaries and Benefits increased due to salary scale decompression, proposed step and COLA.
- Operating expenses decreased due to reallocating several expenses to the departments they are actually incurred in.

**25 Maintenance**

- Salaries and Benefits increased due to proposed step and COLA.
- Operating expenses increased primarily due to higher utility rates and more gasoline usage.

**26 Facilities**

- Salaries and Benefits increased due to proposed step and COLA, and a request for additional part-time wages.
- Operating expenses increased primarily due to higher utility rates and property tax expense on one residential lease.

**27 Airport and Rescue Firefighter Services**

- Salaries and Benefits increased due to proposed step and COLA, a request for additional overtime for firefighters as well as three new part-time firefighters.
- Operating expenses increased primarily due to the need for additional safety equipment and training, uniforms and utilities.
- Capital Outlay Increase related to new turnout gear for three new firefighters and an outdoor carport structure.

**28 Airline Services**

- Salaries and Benefits increased due to proposed step and COLA, a request for additional part-time wages as well as a new Airline Cross Utilized Agent position.
- Operating expenses increased primarily due to additional advertising (paid for with ARC grant), security rates due to an increase in Sheriff deputy hourly rates and contracted purchased services related to overtime charged by Rider Jet Center.
- Capital Outlay Increase related to new equipment for the snack bar.

**Category Summary:**

Salaries and Benefits	2,422,800	(174,820)	2,247,980	718,280	46.96%	1,529,700
Operating	1,865,430	(49,190)	1,816,240	(369,480)	(16.90)%	2,185,720
Capital Outlay	12,880	14,350	27,230	27,230	100.00%	0
	<b>4,301,110</b>	<b>(209,660)</b>	<b>4,091,450</b>	<b>376,030</b>	<b>10.12%</b>	<b>3,715,420</b>

**Washington County, Maryland  
Airport Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
404415 - Interest Leases	0	0	0	0	0.00%	0	2,538	739
404420 - Interest, Penalties & Fees	0	0	0	0	0.00%	0	3,228	3,131
404511 - Lease Income	0	0	0	0	0.00%	0	67,007	49,504
404520 - Rental - Other	161,050	0	161,050	(75,640)	(31.96)%	236,690	326,985	305,610
445020 - Landing Fees	81,100	0	81,100	24,200	42.53%	56,900	54,458	20,110
445040 - Aircraft Parking Fees	1,800	0	1,800	(700)	(28.00)%	2,500	14,300	840
445050 - Rent Corporate Hangars	1,100,030	38,340	1,138,370	66,600	6.21%	1,071,770	1,614,477	1,590,202
445075 - Airline Staffing Fee (CSA/GOA)	0	163,090	163,090	163,090	100.00%	0	0	0
445110 - Light Box Advertising	2,400	0	2,400	2,400	100.00%	0	2,400	0
445120 - Concession Fees	271,360	0	271,360	116,360	75.07%	155,000	153,456	141,112
445130 - Snack Sales	142,090	0	142,090	92,090	184.18%	50,000	62,461	36,120
445150 - Rent - Terminals	50,000	0	50,000	6,060	13.79%	43,940	22,450	21,070
445160 - Terminal Vehicle Parking Fees	459,580	(1,500)	458,080	458,080	100.00%	0	0	0
445210 - Rent - T Hangars	588,440	0	588,440	18,260	3.20%	570,180	568,608	526,105
445240 - Fuel Flow Fees - Fuel Farm	126,690	0	126,690	51,600	68.72%	75,090	70,722	75,386
445250 - Maintenance Fees - Fuel Farm	121,320	0	121,320	56,070	85.93%	65,250	66,354	71,589
486045 - Reimbursed Exp - Other	69,330	(2,200)	67,130	52,130	347.53%	15,000	5,192	21,743
490000 - Miscellaneous	166,090	(163,090)	3,000	(71,100)	(95.95)%	74,100	52,924	37,365
490010 - Gain or Loss on Sale of Asset	0	0	0	0	0.00%	0	(31,487)	(74,381)
490080 - Bad Check Fees	0	0	0	0	0.00%	0	25	125
490090 - Fund Balance Reserve	432,270	(244,300)	187,970	(992,730)	(84.08)%	1,180,700	0	0
491732 - Oper Transfer - Hotel Rental	50,000	0	50,000	0	0.00%	50,000	50,000	46,083
491800 - Contributed Capital	0	0	0	0	0.00%	0	0	95,000
495000 - Operating Grants	50,000	0	50,000	43,100	624.64%	6,900	0	0
495100 - Operating - Federal Grants	0	0	0	(16,300)	(100.00)%	16,300	9,036	161,475
498400 - Capital Grant - Federal	0	0	0	0	0.00%	0	1,937,662	78,850
498410 - Capital Grant - State	0	0	0	0	0.00%	0	1,099,423	105,002
499420 - Fuel	600	0	600	500	500.00%	100	229	267
499500 - Contract Operations	426,960	0	426,960	381,960	848.80%	45,000	59,006	23,224
<b>Revenues</b>	<b>4,301,110</b>	<b>(209,660)</b>	<b>4,091,450</b>	<b>376,030</b>	<b>10.12%</b>	<b>3,715,420</b>	<b>6,211,454</b>	<b>3,336,271</b>

**Washington County, Maryland  
Airport Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
404520 - Rental - Other	161,050	161,050	Includes farm leases and residential property leases. Decrease related to plan to demolish one of the residential buildings.	
445020 - Landing Fees	81,100	81,100	Includes General Aviation Landing Fees of \$11,700 (50% of what Rider Jet Center collects and is budgeted in department 45020) and \$69,400 for Allegiant Landing Fees (estimated as 347 landings x \$200 per landing budgeted in department 45090).	
445040 - Aircraft Parking Fees	1,800	1,800	Refers to occasional Remain Over Night (RON) parking by Allegiant and less than daily parking by occasional non-Allegiant charter aircraft at the terminal. The decrease is attributable to less charter revenue expected based on prior year actuals.	
445050 - Rent Corporate Hangars	1,100,030	1,138,370	Includes rent for corporate hangars the airport owns and land leases for privately-owned corporate hangars that have not yet reverted to airport-ownership. Increase in revenue is attributed to the corporate rental rates increasing on average 2.64% due to leases having yearly built-in escalator clause.	Rental Estimates were increased for FY26.
445075 - Airline Staffing Fee (CSA/GOA)	0	163,090		Reallocated \$163,090 from 490000 - Other - Miscellaneous to this account to better categorize the expense. This is for Airline Ground Handling Staffing Fee Customer Service Agent / Ground Operations Agent (CSA/GOA) Staffing fees.



**Washington County, Maryland  
Airport Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
445110 - Light Box Advertising	2,400	2,400	Added a budget to reflect Rider Jet Center's purchase of one digital advertising package from HGR.	
445120 - Concession Fees	271,360	271,360	Concession Fees include 12% Concession fee on rental car receipts (\$247,686) and (\$3 wash fees x 7,892 transactions = \$23,676). Revenues are estimated for a fleet of 20 cars, and take into account an estimated 43 car expansion for FY26 from the current vendor.	
445130 - Snack Sales	142,090	142,090	Increases in Snack Sales is based on prior year increases. Increased sales of food/non-food items estimated at \$394 in sales per flight x 347 flights = \$136,718 as well as revenue from soda vending machine estimated at \$5,368.	
445150 - Rent - Terminals	50,000	50,000	Includes Avis-Budget Counter Rent (\$8,243); Allegiant Rent (\$8,400); TSA Rent (\$17,520); Avis Parking Space Rent for 43 vehicles (\$15,839). Increase in revenue is due to increases in the Lease rates and the Allegiant lease changing to a monthly lease of \$700 dollars.	
445160 - Terminal Vehicle Parking Fees	459,580	458,080	New fee approved in FY25. Assumes 251 average daily parking lot count x \$5 per day x 365 day.	Fee updated due to incorrect calculation.

**Washington County, Maryland  
Airport Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
445210 - Rent - T Hangars	588,440	588,440	Increase is due to a three percent increase in T-Hangar rental rates and allows for a one percent vacancy allowance.	
445240 - Fuel Flow Fees - Fuel Farm	126,690	126,690	Includes \$18,850 in department 45090 for Airline Fuel Flowage Fee which Allegiant pays the airports and \$107,840 in Fuel Flowage Fee. Projected increased revenues in Fuel Flowage fee due to Sierra Nevada flying jets rather than turboprop. Projecting 1,348,017 gallons sold (excluding Allegiant sales).	
445250 - Maint. Fees - Fuel Farm	121,320	121,320	Fuel Farm Maintenance Fee (FMF). \$0.09 per gallon on General Aviation Fuel Sales (no charge to Allegiant for FMF). Projecting increased revenues due to Sierra Nevada Corporation's flying jets. Projecting 1,348,017 gallons sold (excluding Allegiant volumes).	

**Washington County, Maryland  
Airport Fund  
FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
486045 - Reimbursed Exp - Other	69,330	67,130	Reimbursed Expense - Other refers to: \$2,450 in anticipated Airport Badge replacement revenue for FY26 in department 45010, \$900 in department 45020 for Airfield escort fees and \$65,980 in department 45090 for Airline Fuel Uplift fee. This is \$175 per uplift charge back to Allegiant. We pay Rider Jet Center FBO \$175 per uplift for the service to pump Allegiants fuel into their aircraft. Some flights require more than one uplift. 377 uplifts anticipated in FY26.	Airport Badge Replacement Fee was reduced to (\$25) dollars per a badge replacement and Airport Escort Fee is not being proposed.
490000 - Miscellaneous	166,090	3,000	Refers to Airline Ground Handling Staffing Fee Customer Service Agent / Ground Operations Agent (CSA/GOA) "Turn" fees estimated at (\$470 per turn x 347 flights). Also includes (\$3,000) in de-icing revenues.	Reallocated to 445075 - Airline Ground Handling Staffing Fee CSA/GOA (new account). De-icing fees in the amount of \$3,000 remain allocated to this account.
490090 - Fund Balance Reserve	432,270	187,970	Amount used to balance the fund from general operations.	Decrease in fund balance reserve can be attributed mostly to the Deputy Director Position and Reclassification of Ops/Sec Manager not being proposed.
491732 - Oper Transfer - Hotel Rental	50,000	50,000		
495000 - Operating Grants	50,000	50,000	Refers to \$50,000 Appalachian Regional Commission (ARC) federal grant to be used for Airline marketing purposes.	
495100 - Operating - Federal Grants	0	0	TSA discontinued the LEO reimbursement program on 04/30/2024. Not expecting any assistance despite rising costs.	

**Washington County, Maryland  
 Airport Fund  
 FY26 Revenues**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
499420 - Fuel	600	600	Military sometimes buys fuel from airport for their ground equipment brought to HGR during Presidential operations.	
499500 - Contract Operations	426,960	426,960	Anticipating increased Firefighter standby service fees collected from Sierra Nevada Corporation to support flight testing activity. Must provide six Fire Fighter's per Memorandum of Agreement with Sierra Nevada Corporation.	
<b>Total</b>	<b>4,301,110</b>	<b>4,091,450</b>		

**PROPOSED RATES & CHARGES FOR FISCAL YEAR 2026**  
**HAGERSTOWN REGIONAL AIRPORT - Richard A. Henson Field**

To be effective

July 1, 2025

<b>HANGARS</b>	<b>CURRENT 24-25</b>	<b>PROPOSED 25-26</b>
<b>Small Single Engine Hangars</b>	3%	3%
T-Hangar Buildings 8, 10, 11 & 12	\$303.00 /month	\$312.00 /month
T-Hangar Buildings 6 & 7	\$287.00 /month	\$296.00 /month
Old T-Hangars, paved floor	\$200.00 /month	\$206.00 /month
Old T-Hangars, stone floor	\$181.00 /month	\$186.00 /month
T-Hangar 2-J	\$171.00 /month	\$176.00 /month
<b>Large Multi-Engine Hangars</b>	3%	3%
T-Hangar Building 4-B	\$1,138.00 /month	\$1,172.00 /month
T-Hangar Buildings 8 & 9	\$380.00 /month	\$391.00 /month
T-Hangar Building 7	\$362.00 /month	\$373.00 /month
T-Hangar 2-A	\$569.00 /month	\$586.00 /month
T-Hangar 4-D	\$621.00 /month	\$640.00 /month
T-Hangar 4-G	\$670.00 /month	\$690.00 /month
T-Hangar 7-I	\$490.00 /month	\$505.00 /month
Hangar 13A, B & C	\$621.00 /month	\$640.00 /month
<b>Hangar Offices</b>	3%	3%
T-Hangar Buildings 1-8	\$142.00 /month	\$146.00 /month
T-Hangar Buildings 9,10, 11 & 12	\$188.00 /month	\$194.00 /month
T-Hangar Office 1-A	\$552.00 /month	\$569.00 /month
T-Hangar Office 7-H	\$580.00 /month	\$597.00 /month
T-Hangar Office 4-C	\$198.00 /month	\$204.00 /month
Utilities for T-Hangar Office 4-C	\$34.00 /month	\$35.00 /month
T-Hangar Office 10-A	\$200.00 /month	\$206.00 /month
T-Hangar Office 11-A	\$209.00 /month	\$215.00 /month
T-Hangar Office 12-N	\$154.00 /month	\$159.00 /month
<b>Combination Office and Hangar</b>	3%	3%
Hangar 4-A and Hangar 4-H	\$762.00 /month	\$785.00 /month
Office 7-A and Hangar 7-B	\$640.00 /month	\$659.00 /month
Office 8-8 and Hangar 8-7	\$710.00 /month	\$731.00 /month
<b>Commercial Office 8-L</b>	\$213.00 /month	\$219.00 /month
<b>Corporate Hangar Complex in Building 9-E,F,G,H,M,N,</b>	Exempt	Separate Lease Agreement
	\$3,096.00 /month	\$3,189.00 /month

**MONTHLY AIRCRAFT TIE-DOWN / RAMP PARKING FEES**

*Applies to Based Aircraft with signed tie-down or ramp parking lease (West Apron, East Apron, Papa Apron)*

	MONTHLY	
	2025	2026
Grass	\$69.00	\$69.00
Single Engine Piston	\$99.00	\$99.00
Twin Engine Piston	\$145.00	\$145.00
Turboprop	Neg.	Negotiated by Airport Director
Small Jet - Class 1/2	Neg.	Negotiated by Airport Director
Medium Jet - Class 3/4	Neg.	Negotiated by Airport Director
Large Aircraft - Class 5/6	Neg.	Negotiated by Airport Director

Neg = Negotiated by Airport Director

**TRANSIENT RAMP FEES / OVERNIGHT AIRCRAFT PARKING FEES**

*Note: Applicable to short-term, transient visitor parking on airport-owned aprons such as portions of East Apron, Terminal Apron and Firehouse Apron. Does not apply to airport tenants, customers and users of separately leased areas such as Rider Jet Center FBO, Plane Care, SNC, etc. Rates and charges of the Rider Jet Center FBO are not included in this fee schedule.*

	2025	2026
Single Engine Piston	\$15.00	\$15.00
Twin Engine Piston	\$20.00	\$20.00
Turboprop	\$100.00	\$100.00
Small Helicopter (< 20,000 lbs MGTOW)	\$24.00	\$24.00
Large Helicopter (> 20,000 lbs MGTOW)	\$100.00	\$100.00
Small Jet - Class 1/2	\$200.00	\$200.00
Mid-Sized Jet - Class 3/4	\$300.00	\$300.00
Large Jet - Class 5	\$400.00	\$400.00
Large Aircraft - Class 6	\$450.00	\$450.00

**LANDING FEES**

Class	MGTOW in lbs	2025	2026
1	6,500 - 10,999	\$15.00	\$15.00
2	11,000 - 15,999	\$30.00	\$30.00
3	16,000 - 33,999	\$50.00	\$50.00
4	34,000 - 65,000	\$100.00	\$100.00
5	66,000 - 99,999	\$150.00	\$150.00
6	100,000 - up	\$200.00	\$200.00

*^Note: Landing fees do not apply to locally-based, state, federal or military aircraft.*

MGTOW = refers to an aircraft's Maximum Gross Take Off Weight

**TERMINAL GROUND VEHICLE PARKING FEE**

	2025	2026
Terminal (Ground) Vehicle - Secured Parking Lot Use Fee	0-60 minutes- FREE Daily Max Fee- \$5.00	0-60 minutes- FREE Daily Max Fee- \$5.00

**Washington County, Maryland  
Airport Fund  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
45010 - General Operations	1,609,010	(171,070)	1,437,940	(627,410)	(30.38)%	2,065,350	1,475,371	553,212
45020 - Maintenance	739,730	(24,500)	715,230	32,140	4.71%	683,090	780,533	440,469
45030 - Business Parks	0	0	0	0	0.00%	0	61,523	38,408
45040 - Facilities	392,480	0	392,480	124,650	46.54%	267,830	308,998	241,356
45050 - T-Hangar	0	0	0	0	0.00%	0	75,192	42,244
45060 - Fuel Farm Operations	0	0	0	0	0.00%	0	16,399	14,678
45070 - Rental Properties - FAA	0	0	0	0	0.00%	0	10,220	17,797
45080 - Airport and Rescue Firefighters Services	567,870	(2,500)	565,370	361,650	177.52%	203,720	223,122	225,555
45090 - Airline Services	992,020	(11,590)	980,430	485,000	97.89%	495,430	421,738	361,023
<b>Expenditures</b>	<b>4,301,110</b>	<b>(209,660)</b>	<b>4,091,450</b>	<b>376,030</b>	<b>10.12%</b>	<b>3,715,420</b>	<b>3,373,096</b>	<b>1,934,742</b>

**Washington County, Maryland**  
**Airport Fund**  
**Department 45010 - General Operations**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	389,640	0	389,640	(14,940)	(3.69)%	404,580	328,048	271,255
500005 - Wages - Part Time	1,480	0	1,480	(1,530)	(50.83)%	3,010	3,276	2,405
500010 - Wages - Overtime	8,950	0	8,950	(670)	(6.96)%	9,620	10,976	4,645
500040 - Other Wages	3,790	0	3,790	2,220	141.40%	1,570	2,635	2,152
500100 - FICA - Employer	30,900	0	30,900	(1,140)	(3.56)%	32,040	25,473	19,299
500120 - Health Insurance	97,610	0	97,610	(820)	(0.83)%	98,430	76,298	71,760
500125 - Other Insurance	1,460	0	1,460	20	1.39%	1,440	1,146	982
500130 - Pension	101,310	0	101,310	(3,880)	(3.69)%	105,190	79,409	65,073
500140 - Workers Compensation	14,520	0	14,520	(30)	(0.21)%	14,550	7,041	3,465
500145 - Time to Care	4,110	0	4,110	0	0.00%	4,110	0	0
500150 - Unemployment Compensation	0	0	0	0	0.00%	0	0	35
500155 - Personnel Requests	223,710	(165,230)	58,480	44,890	330.32%	13,590	0	0
500160 - Other Post Employment Benefits	4,600	0	4,600	0	0.00%	4,600	4,600	3,580
500161 - Wage Reserve	(16,630)	0	(16,630)	(16,630)	100.00%	0	0	0
500170 - Employee Investment	1,320	960	2,280	960	72.73%	1,320	0	0
500171 - Employee Recognition	960	(960)	0	(960)	(100.00)%	960	19	812
500172 - Team Building	280	0	280	0	0.00%	280	114	0
<b>Wages and Benefits</b>	<b>868,010</b>	<b>(165,230)</b>	<b>702,780</b>	<b>7,490</b>	<b>1.08%</b>	<b>695,290</b>	<b>539,035</b>	<b>445,463</b>
501001 - Contra - Bond Principal	0	0	0	0	0.00%	0	0	(2)
501050 - Debt - Bond Interest	0	0	0	0	0.00%	0	0	3
501080 - Debt Lease Interest	0	0	0	0	0.00%	0	158	5
502000 - Appropriations	576,000	0	576,000	(646,000)	(52.86)%	1,222,000	0	0
505010 - Advertising	2,500	0	2,500	1,000	66.67%	1,500	4,707	188
505050 - Dues & Subscriptions	3,700	0	3,700	0	0.00%	3,700	2,109	1,600
505070 - Food and Supplies	250	0	250	50	25.00%	200	716	461
505120 - Licenses & Certifications	100	0	100	0	0.00%	100	85	134
505130 - Small Office Equipment	300	0	300	(200)	(40.00)%	500	0	170
505140 - Office Supplies	3,700	0	3,700	350	10.45%	3,350	4,598	2,748
505150 - Other - Miscellaneous	500	0	500	500	100.00%	0	331	1,238



**Washington County, Maryland**  
**Airport Fund**  
**Department 45010 - General Operations**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
505160 - Personal Mileage	750	0	750	250	50.00%	500	467	536
505170 - Postage	200	0	200	(600)	(75.00)%	800	10	39
505191 - Property Acquisition	0	0	0	(500)	(100.00)%	500	0	0
505220 - Security	4,900	0	4,900	2,000	68.97%	2,900	7,885	4,516
505230 - Travel Expenses	5,240	(2,920)	2,320	(5,740)	(71.22)%	8,060	4,376	3,452
505240 - Entertainment/Business Exp	300	0	300	0	0.00%	300	112	0
505960 - Uncollectible Accounts	0	0	0	0	0.00%	0	3,959	7,681
510010 - Fleet Insurance	19,030	0	19,030	840	4.62%	18,190	14,939	13,732
510020 - Property & Casualty Insurance	51,130	0	51,130	10,370	25.44%	40,760	37,053	34,236
510030 - Public & Gen Liability Insurance	28,950	0	28,950	2,530	9.58%	26,420	23,743	21,224
515000 - Contracted/Purchased Service	2,000	0	2,000	500	33.33%	1,500	798,033	2,101
515130 - Consulting Services	9,000	0	9,000	2,500	38.46%	6,500	8,600	2,000
515160 - Engineering Services	0	0	0	0	0.00%	0	3,000	0
515180 - Software	21,000	0	21,000	1,410	7.20%	19,590	3,929	6,735
520030 - Food Comp	0	0	0	(150)	(100.00)%	150	0	0
520040 - Seminars/Conventions	1,550	0	1,550	(3,330)	(68.24)%	4,880	4,690	1,290
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	0	80
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	53	0
535055 - Lease Payments	4,000	(920)	3,080	(280)	(8.33)%	3,360	0	0
535057 - Non-Lease Components	0	0	0	0	0.00%	0	297	270
535058 - Lease-Variable Payments	0	0	0	0	0.00%	0	606	716
540010 - Wireless Communication	600	0	600	(400)	(40.00)%	1,000	548	884
545010 - Electric	0	0	0	0	0.00%	0	4,044	0
592040 - Promotional Expenses	3,300	0	3,300	0	0.00%	3,300	4,604	137
<b>Operating Expenses</b>	<b>739,000</b>	<b>(3,840)</b>	<b>735,160</b>	<b>(634,900)</b>	<b>(46.34)%</b>	<b>1,370,060</b>	<b>933,652</b>	<b>106,174</b>
599999 - Controllable Assets	2,000	(2,000)	0	0	0.00%	0	2,684	1,575
<b>Capital Outlay</b>	<b>2,000</b>	<b>(2,000)</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>2,684</b>	<b>1,575</b>
<b>Total</b>	<b>1,609,010</b>	<b>(171,070)</b>	<b>1,437,940</b>	<b>(627,410)</b>	<b>(30.38)%</b>	<b>2,065,350</b>	<b>1,475,371</b>	<b>553,212</b>

**Washington County, Maryland  
 Airport Fund  
 Department 45010 - General Operations  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	389,640	389,640	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500005 - Wages - Part Time	1,480	1,480	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500010 - Wages - Overtime	8,950	8,950	The budget is based on a proposed step of 2.5% and a 1% COLA for FY26. Wages are then allocated based on a three-year rolling average and adjusted for any known changes in trends.	
500040 - Other Wages	3,790	3,790	The Other Wages category includes amounts for sick pay bonus and holidays worked for operations that require coverage on holidays. The sick pay bonus is based on prior year actuals with a small increase for employees receiving additional pay for accumulating more consecutive years without using sick time. The holiday worked was increased for the 3.5% wage increases for FY26.	
500100 - FICA - Employer	30,900	30,900	Budget is based on total wages times 7.65%.	

**Washington County, Maryland  
Airport Fund  
Department 45010 - General Operations  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500120 - Health Insurance	97,610	97,610	The Health Insurance budget was increased by 5% and the dental insurance budget was increased by approximately 15%. This is based on the projected trend analysis in the market, discussions with the County's health insurance administrators, an analysis of the County's self-insured reserve trends and the anticipated reserve balance.	
500125 - Other Insurance	1,460	1,460	This category includes County paid premiums for employee life insurance, dependent life insurance, and long-term disability. The majority of these premiums are based on wages. Due to the proposed wage increase the other insurance increased by approximately 3.5%.	
500130 - Pension	101,310	101,310	The budgeted amount for employer pension is based on full-time wages times 26%.	
500140 - Workers Compensation	14,520	14,520	Workers Compensation is based on projected employee wages times their assigned classification rates.	
500145 - Time to Care	4,110	4,110		
500155 - Personnel Requests	223,710	58,480	Place holder for salary scale decompression (\$58,480). Reclassification for Ops/Sec Mgr. (\$15,030) + New Deputy Director position (\$150,200).	New and reclassified positions not being proposed by the salary committee. Place holder for salary scale decompression (\$58,480) remains.
500160 - Other Post Employment Benefits	4,600	4,600		

**Washington County, Maryland  
Airport Fund  
Department 45010 - General Operations  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500161 - Wage Reserve	(16,630)	(16,630)	To budget for vacancy savings.	
500170 - Employee Investment	1,320	2,280	The personal development incentive budget is \$120 per full-time employee per year. Employees are afforded the opportunity to request annual training of some kind. Training may include physical training and exercise.	\$960 reallocated from 500171 - Employee Recognition due to a change in the program.
500171 - Employee Recognition	960	0	The employee recognition incentive for a total of \$77,000 is to be distributed equitably by department size. Department heads and division directors may recognize full-time employees who strive to overachieve. Funds may be used for additional training; attendance to industry events; and related travel.	\$960 reallocated to 500170 - Employee Investment due to a change in the program.
500172 - Team Building	280	280	The team building incentive budget is \$25 per full-time employee per year. This allows a department head or division director to offer the occasional celebration or recognize employee achievements in the office setting.	
502000 - Appropriations	576,000	576,000	The budget is based on the amount requested in the CIP plan.	
505010 - Advertising	2,500	2,500	An Appalachian Regional Commission (ARC) grant was received for \$50,000, and \$2,500 of it will be spent on advertising.	

**Washington County, Maryland  
 Airport Fund  
 Department 45010 - General Operations  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
505050 - Dues & Subscriptions	3,700	3,700	American Association of Airport Executives and Northeast Chapter annual memberships for four employees.	
505070 - Food and Supplies	250	250	Food and Supplies was increased by \$50 for anticipated meetings hosted by Hagerstown Regional Airport.	
505120 - Licenses & Certifications	100	100		
505130 - Small Office Equipment	300	300	Slight decrease based on historical use and reduced need at the airport.	
505140 - Office Supplies	3,700	3,700	Increase is based off prior year actuals and increased inflation.	
505150 - Other - Miscellaneous	500	500	These are unexpected expenses that do not fit in any other category.	
505160 - Personal Mileage	750	750	For travel to various trainings. Slight increase due to increase in mileage rate provided by IRS.	
505170 - Postage	200	200	Postage expense decreased because we are sending less items by traditional mail.	
505191 - Property Acquisition	0	0	Eliminated budget based on historical usage.	
505220 - Security	4,900	4,900	Supply expenses for Proximity Cards, Security Camera Repairs, Printing Ribbons, Airport Badge Photo Backdrop/Boards Increase is due to new Security badging equipment and background check fees.	

**Washington County, Maryland  
 Airport Fund  
 Department 45010 - General Operations  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
505230 - Travel Expenses	5,240	2,320	This line will be for airport and security related event travel. See travel expense support form.	Travel expenses decreased due to Deputy Director Position not being proposed and personal mileage being reallocated to personal mileage account.
505240 - Entertainment/Business Exp	300	300		
510010 - Fleet Insurance	19,030	19,030	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage increase/decrease varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analysis projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
510020 - Property & Casualty Insurance	51,130	51,130	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage increase/decrease varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analysis projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	

**Washington County, Maryland  
 Airport Fund  
 Department 45010 - General Operations  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
510030 - Public & Gen Liability Insurance	28,950	28,950	There is an overall percentage increase of 3.01% for all funds combined over prior year budget. The percentage increase/decrease varies by department or fund. Changes related to volume and/or claims experience paid in various departments. Human Resources insurance analysis projected cost of premiums based on industry trends and discussions with industry experts and current service providers.	
515000 - Contracted/Purchased Service	2,000	2,000	Increased costs for outside services such as HVAC, Security Alarm, Pest/Rodent, Security Access Control and other services.	
515130 - Consulting Services	9,000	9,000	Passenger Facility Charge (PFC) consulting and Independent Fee Estimate (IFE) Services increased due to hiring a new consulting firm.	
515180 - Software	21,000	21,000	Increase related to adding Fire Mobile, a Computer Automated Dispatch (CAD) software which works with wall-mounted displays in the Fire Station and tablets in airport emergency vehicles.	
520030 - Food Comp	0	0	Food comp has historical not been used so it was removed from the budget.	
520040 - Seminars/Conventions	1,550	1,550	Part of Seminar and Conference Registration Fees have been moved to department 45080 and 45090.	

**Washington County, Maryland  
 Airport Fund  
 Department 45010 - General Operations  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
535055 - Lease Payments	4,000	3,080	Lease increased due to an increase in monthly lease expenses.	Decrease based on year-to-date actuals.
540010 - Wireless Communication	600	600	Switched from AT&T Commercial account over to AT&T FirstNet which offers a lower monthly rate.	
592040 - Promotional Expenses	3,300	3,300		
599999 - Controllable Assets	2,000	0	Computer Expenses for proposed Deputy Director position.	Deputy Director position will not be proposed so computer expenses will not be incurred.
<b>Total</b>	<b>1,609,010</b>	<b>1,437,940</b>		



**New Position Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport / General Operations	
<b>Department Number</b>	45010	
<b>Account Number</b>	500155	
<b>Account Description</b>	Personnel Requests	
<b>Employment Category</b>	Full-Time	
<b>Position Title</b>	Deputy Airport Director	
<b>Job Classification</b>	Grade:	16
	Step:	12

**Explanation and Justification of Request**

Strong need for additional Airport-management trained professional. Supervising operations during after-hours/weekend airline flights, working flights, assisting with requests for information, business development, budget development, second person to manage airport badging duties, assisting with annual performance evaluations for a larger staff, monitoring of expenses and staff utilization/costs, assisting with social media marketing/public relations/community representation, attending numerous meetings with engineers and consultants related to airport projects, assisting with grant writing and administration, hiring and training of employees, airfield inspections and compliance, lease management/negotiation of contracts, purchases and procurements, etc.

**Wages & Benefits**

Annual Salary (*)	\$99,050.00
FICA	\$7,577.33
Health Insurance	\$17,000.00
Other Insurance	\$600.00
Pension	\$25,753.00
Worker's Compensation	\$217.91
<b>Total Wages and Benefits</b>	<b>\$150,200.00</b>

**Operating Expenses**

<i>Account # Description</i>	
505230 Travel Expenses	\$2,100.00
<b>Total Operating Expenses</b>	<b>\$2,100.00</b>

**Capital Outlay**

<i>Account # Description</i>	
599999 Controllable Assets: See form.	\$2,000.00
<b>Total Capital Outlay</b>	<b>\$2,000.00</b>

<b>Total Personnel Request</b>	<b>\$154,300.00</b>
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**Other Personnel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport General Operations
<b>Department Number</b>	45010
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	Reclassification

<b>Explanation and Justification of Request</b>
Request to reclassify the Airport Operations Manager position 877 to Airport Operations & Security Manager. This would be the third ranked position within the airport hierarchy structure (if requested deputy director position is approved). This position would be tasked with additional responsibilities including overseeing the 24/7 terminal parking lot operations; maintaining security compliance; coordination of movement of the President of the United States; Airport badging office responsibilities; Airfield operations; TSA and FAA Part 139 compliance etc. This will require working additional evening and weekend hours as needed. A change from a non-exempt hourly work classification into a more appropriate, industry-standard, salaried professional/technical (exempt) position is requested. Position would move from a grade 13 step 10 to a grade 14 step 13 to account for some of the overtime wages the incumbent previously earned.

<b>Wages &amp; Benefits - Increase (Decrease) in Request</b>	
Annual Salary (*)	\$11,220.00
FICA	\$858.33
Pension	\$2,917.20
Worker's Compensation	\$24.68
<b>Total Wages and Benefits</b>	<b>\$15,030.00</b>

<b>Total Personnel Request</b>	<b>\$15,030.00</b>
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**Reclassified Position Salary Breakdown - Supplement  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport General Operations
<b>Department Number</b>	45010

<b>Position Number</b>	<b>Position Name</b>	<b>Current Grade</b>	<b>Current Step</b>	<b>Current Salary</b>	<b>Requested Grade</b>	<b>Requested Step</b>	<b>New Salary</b>	<b>Difference*</b>
877	Airport Operations Manager	13	10	\$79,144.00	14	13	\$90,355.00	\$11,211.00
<b>Total Change</b>								<b>\$11,220.00</b>

\* This is the figure to put in the annual salary field on the personnel request form.

**Travel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport / General Operations
<b>Department Number</b>	45010
<b>Account Number</b>	505230
<b>Account Description</b>	Travel Expenses

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airport Director	Hershey, PA	Mar-26	AAAE NEC (American Association of Airport Executives; Northeast Chapter) Annual Airports Conference - Provides training and interaction with the FAA consultants and engineers.	Transportation	Personal Vehicle	\$0.00
				Lodging	3 Nights	\$600.00
				Meals	\$75/person/day	\$225.00
				Other		\$0.00
				Other		\$0.00
				<b>Total Cost for Travel</b>		

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airport Director	Ocean City, MD	Jun-26	MAC State Aviation Conference: To meet State aviation officials, with FAA consultants and engineers and attend seminars. Provides an opportunity to exhibit/promote HGR.	Transportation	Personal Vehicle	\$0.00
				Lodging	2 Nights	\$675.00
				Meals	\$75/person/day	\$150.00
				Other	Parking	\$100.00
				Other		\$0.00
				<b>Total Cost for Travel</b>		

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Ops/Security Manager	Washington, DC	Dec-25	Security Summit - To receive training on the latest policy directives and network with other aviation professionals.	Transportation	Personal Vehicle	\$0.00
				Lodging	2 Nights	\$280.00
				Meals	\$75/person/day	\$150.00
				Other	Parking	\$135.00
				Other		
				<b>Total Cost for Travel</b>		

<b>Total Travel Request for Department</b>	<b>\$2,320.00</b>
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*\*Complete one section for each conference/training being attended. If there is more than one person attending the same training, please include them all in the same section.*

**Software Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport General Operations
<b>Department Number</b>	45010
<b>Account Number</b>	515180
<b>Account Description</b>	Software

Vendor Name	Vendor Number	FY25 Board Approval	FY26 Department Request	New Cost Y/N	Product Description
<b>Airport Research and Development Foundation DBA Transportation Security Clearinghouse</b>	30567	12,000	12,000	N	For AirBadge Identity Management Service (IDMS). Automated, cloud-based system that reduces errors allowing airport to issue badges to many more tenants without increasing security staff count. Improves TSA compliance, and features self-service portal.
<b>American Association of Airport Executives</b>	4533	4,890	5,000	N	For DigjCast Computer Based Training. An online training system covering topics such as airport operations, maintenance, security, customer service, human resources, and more. Logs employee training credits for FAA Part 139 certification purposes. Allows more training to take place without increasing our security staff count or requiring in-person classes.
<b>Archive Social</b>	21401	1,500	1,500	N	Social media data collected by Public Relations department to determine the best use of promotional and advertising funds.
<b>Keystone</b>	2983	0	1,000	Y	Annual License for Fire Mobile Computer Aided Dispatch (CAD) software used by airport Fire Department Trucks/Units. Works with two wall-mounted TV screens within the Fire Station and on several Tablets using AT&T FirstNet Hotspots.
<b>MVIX</b>	28922	1,200	1,500	N	Software provides up-to-date flight status information and advertising capabilities for our FIDS (flight information display system) monitors within the terminal.

<b>Total Software Request</b>	<b>\$19,590</b>	<b>\$21,000</b>
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**Lease Payment - Copy Machine Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport General Operations
<b>Department Number</b>	45010
<b>Account Number</b>	535055
<b>Account Description</b>	Lease Payments

Item	Machine Rental	CopyPak (monthly maintenance)	Black & White Overage	Color Overage	Total	Explanation
Ricoh Copier	1,732	336	101	907	3,076	Machine Rental = \$144.33/month CopyPak = \$28.00/month Black & White Overages - 18,000 copies/ \$.0056 per copy Color Overages - 23,250 copies/\$.039 per copy

<b>Total Copier Lease</b>	<b>\$3,080</b>
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**Washington County, Maryland  
Airport Fund  
Department 45020 - Maintenance  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	186,920	0	186,920	10,870	6.17%	176,050	143,100	142,474
500005 - Wages - Part Time	17,920	0	17,920	(3,070)	(14.63)%	20,990	23,049	15,617
500010 - Wages - Overtime	14,150	0	14,150	3,100	28.05%	11,050	20,671	11,384
500040 - Other Wages	440	0	440	210	91.30%	230	901	145
500100 - FICA - Employer	16,790	0	16,790	850	5.33%	15,940	14,282	12,229
500120 - Health Insurance	46,830	0	46,830	4,000	9.34%	42,830	27,914	41,296
500125 - Other Insurance	700	0	700	80	12.90%	620	537	547
500130 - Pension	48,600	0	48,600	2,830	6.18%	45,770	35,793	35,435
500140 - Workers Compensation	8,290	0	8,290	890	12.03%	7,400	10,172	9,092
<b>Wages and Benefits</b>	<b>340,640</b>	<b>0</b>	<b>340,640</b>	<b>19,760</b>	<b>6.16%</b>	<b>320,880</b>	<b>276,419</b>	<b>268,219</b>
505120 - Licenses & Certifications	250	0	250	0	0.00%	250	0	275
505140 - Office Supplies	0	0	0	0	0.00%	0	0	55
505210 - Safety Supplies	500	0	500	(500)	(50.00)%	1,000	129	665
515000 - Contracted/Purchased Service	4,000	0	4,000	930	30.29%	3,070	287,466	314
515010 - Auditing Services	0	0	0	0	0.00%	0	0	24
515180 - Software	0	0	0	(9,750)	(100.00)%	9,750	9,463	9,187
515202 - Inspection Services	900	(500)	400	(1,130)	(73.86)%	1,530	14	360
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	1,411	1,929
515320 - Testing Services	0	0	0	0	0.00%	0	200	200
520000 - Training	800	0	800	(700)	(46.67)%	1,500	400	0
520030 - Food Comp	500	0	500	0	0.00%	500	570	47
525000 - Supplies/Material - Operating	19,500	0	19,500	19,500	100.00%	0	143	0
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	0	201
525030 - Medical Supplies	0	0	0	(200)	(100.00)%	200	295	0
525040 - Small Tools & Equipment	1,640	0	1,640	(2,000)	(54.95)%	3,640	4,163	2,034
526000 - Supplies/Material-Maintenance	24,000	(24,000)	0	(19,500)	(100.00)%	19,500	16,694	13,018
526010 - Asphalt Repair	16,340	0	16,340	0	0.00%	16,340	0	2,736
526020 - Building Maintenance	20,000	0	20,000	(13,000)	(39.39)%	33,000	3,091	460
526040 - Equipment Maintenance	20,000	0	20,000	9,500	90.48%	10,500	14,645	15,323

**Washington County, Maryland  
Airport Fund  
Department 45020 - Maintenance  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
526070 - Landscaping Supplies	0	0	0	0	0.00%	0	0	892
526090 - Painting Supplies	12,000	0	12,000	710	6.29%	11,290	835	9,000
527020 - Auto Batteries	500	0	500	(1,500)	(75.00)%	2,000	650	0
527030 - Diesel Fuel	13,850	0	13,850	(1,150)	(7.67)%	15,000	11,890	11,885
527040 - Diesel Fuel Tax	900	0	900	550	157.14%	350	818	517
527060 - Auto Gasoline	23,330	0	23,330	8,280	55.02%	15,050	18,735	9,205
527080 - Auto Motor Oil	1,800	0	1,800	300	20.00%	1,500	1,145	1,082
527090 - Auto Repairs	6,000	0	6,000	(9,000)	(60.00)%	15,000	1,162	270
527100 - Auto Tires	5,000	0	5,000	520	11.61%	4,480	3,596	4,144
528000 - Supplies - Chemicals	35,000	0	35,000	0	0.00%	35,000	39,569	2,059
528030 - Herbicide	5,000	0	5,000	0	0.00%	5,000	5,567	5,234
528040 - Insecticide	0	0	0	0	0.00%	0	18	0
535000 - Rentals	0	0	0	(100)	(100.00)%	100	0	0
535020 - Equipment Rental	1,000	0	1,000	0	0.00%	1,000	269	0
535060 - Uniforms	1,000	0	1,000	0	0.00%	1,000	1,000	882
540022 - Cable TV & Internet Services	1,000	0	1,000	0	0.00%	1,000	0	900
545010 - Electric	161,420	0	161,420	27,080	20.16%	134,340	70,234	70,330
545015 - Heating Oil	800	0	800	0	0.00%	300	0	0
545020 - Natural Gas	9,300	0	9,300	0	0.00%	9,300	6,724	5,180
545030 - Propane Gas	0	0	0	0	0.00%	0	72	
545040 - Sewer	6,050	0	6,050	770	14.58%	5,280	1,208	559
545050 - Waste/Trash Disposal	2,000	0	2,000	980	96.08%	1,020	1,365	1,294
545060 - Water	3,000	0	3,000	380	14.50%	2,620	573	1,989
545080 - Fireline Fee	710	0	710	710	100.00%	0	0	0
586030 - Anti-skid Supplies	1,000	0	1,000	200	25.00%	800	0	0
<b>Operating Expenses</b>	<b>399,090</b>	<b>(24,500)</b>	<b>374,590</b>	<b>12,380</b>	<b>3.42%</b>	<b>362,210</b>	<b>504,114</b>	<b>172,250</b>
<b>Total</b>	<b>739,730</b>	<b>(24,500)</b>	<b>715,230</b>	<b>32,140</b>	<b>4.71%</b>	<b>683,090</b>	<b>780,533</b>	<b>440,469</b>



**Washington County, Maryland  
 Airport Fund  
 Department 45020 - Maintenance  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	186,920	186,920		
500005 - Wages - Part Time	17,920	17,920		
500010 - Wages - Overtime	14,150	14,150		
500040 - Other Wages	440	440		
500100 - FICA - Employer	16,790	16,790		
500120 - Health Insurance	46,830	46,830		
500125 - Other Insurance	700	700		
500130 - Pension	48,600	48,600		
500140 - Workers Compensation	8,290	8,290		
505120 - Licenses & Certifications	250	250		
505210 - Safety Supplies	500	500	Reduced budget due to a reduced need for Safety Supplies this fiscal year.	
515000 - Contracted/Purchased Service	4,000	4,000	Budgeting for inflation and increased cost for outside services.	
515180 - Software	0	0	Staff developed an in-house Software solution that replaced an outside vendor's program for airfield inspection records so budget no longer needed.	
515202 - Inspection Services	900	400	Inspection Services are for lead paint inspections and decrease is attributable to expectation of fewer inspections for FY26.	Reallocated \$500 for annual safety inspection for the deicing truck to department 45090.
520000 - Training	800	800	Small expenses have been consolidated to other departments.	

**Washington County, Maryland  
Airport Fund  
Department 45020 - Maintenance  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
520030 - Food Comp	500	500		
525000 - Supplies/Material - Operating	19,500	19,500	Reallocated \$19,500 from account 526000 - Supplies/Material Maintenance to this account per Budget & Finance. Budget is for airport-owned residential house repairs, t-hangar repairs, business park properties, etc.	
525030 - Medical Supplies	0	0	Maintenance department does not need to stock up on medical supplies as Airport and Fire Department have an excess of medical supplies for FY26.	
525040 - Small Tools & Equipment	1,640	1,640	This budget was reduced because the department recently made purchases that filled their specific needs so there will be less need in FY26.	
526000 - Supplies/Material-Maintenance	24,000	0		Budget was reallocated to 525000 - Supplies/Material Operating per Budget and Finance. It was not removed from requested budget but error was remedied in proposed budget. Reallocated budget was decreased based on prior year usage.
526010 - Asphalt Repair	16,340	16,340		
526020 - Building Maintenance	20,000	20,000	This was reduced because we completed T-Hangar LED lighting upgrades last year.	
526040 - Equipment Maintenance	20,000	20,000	Increased costs is due to maintained of aging equipment.	

**Washington County, Maryland  
 Airport Fund  
 Department 45020 - Maintenance  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
526090 - Painting Supplies	12,000	12,000	Modest price increases for supplies to do in-house airfield and painting projects on our structures/properties.	
527020 - Auto Batteries	500	500	Reduced budget as batteries purchased in FY25 should last for a while.	
527030 - Diesel Fuel	13,850	13,850	Estimated budget is 4,615 gallons x \$3.00 = \$13,845 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices.	
527040 - Diesel Fuel Tax	900	900	Predicting an increase in usage and associated taxes, given the state's budgetary deficit and transportation needs. Airport is subject to a Diesel tax exemption for off road use of vehicles.	
527060 - Auto Gasoline	23,330	23,330	Estimated budget is 8,334 gallons x \$2.80 = \$23,335 (excludes taxes), which is based on bids and short-term energy outlook forecasts. Rate is discounted with new bid price including delivery as compared to retail prices. Increased usage by two additional airport pickup trucks.	
527080 - Auto Motor Oil	1,800	1,800	Predicting an increase in oil usage due to a slightly larger fleet and increased costs for oil products. Small equipment (blowers, lawn mowers, tractors, etc.) are using more oil.	

**Washington County, Maryland  
 Airport Fund  
 Department 45020 - Maintenance  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
527090 - Auto Repairs	6,000	6,000	Decrease based on historical usage but leaving some budget to allow for possible necessary repairs.	
527100 - Auto Tires	5,000	5,000	Increase is due to several maintenance vehicles identified as needing new tires.	
528000 - Supplies - Chemicals	35,000	35,000		
528030 - Herbicide	5,000	5,000		
535000 - Rentals	0	0	Eliminated based on budget not having been used in recent years.	
535020 - Equipment Rental	1,000	1,000		
535060 - Uniforms	1,000	1,000		
540022 - Cable TV & Internet Services	1,000	1,000		
545010 - Electric	161,420	161,420	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545015 - Heating Oil	800	800	The heating oil budget is based on four prior years actuals, forecasted rate changes, and other known circumstances.	
545020 - Natural Gas	9,300	9,300	The natural gas budgets were based on four years actual and forecasted rate changes.	

**Washington County, Maryland  
 Airport Fund  
 Department 45020 - Maintenance  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
545040 - Sewer	6,050	6,050	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, outside City Limits rate increase of 14%.	
545050 - Waste/Trash Disposal	2,000	2,000	Increased cost to provide trash dumpsters for T-hangar tenants/businesses and for airport maintenance facility.	
545060 - Water	3,000	3,000	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, outside City Limits rate increase of 14%.	
545080 - Fireline Fee	710	710	Annual Fireline Fee charged by the City of Hagerstown. Fee previously budgeted in water account. Fee is based on water meter size and FY26 includes a 3% increase over the FY25 rate.	
586030 - Anti-skid Supplies	1,000	1,000	Increase to purchase rock salt.	
<b>Total</b>	<b>739,730</b>	<b>715,230</b>		

**Washington County, Maryland**  
**Airport Fund**  
**Department 45030 - Business Parks**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	0	0	0	0	0.00%	0	5,091	3,708
500005 - Wages - Part Time	0	0	0	0	0.00%	0	873	608
500010 - Wages - Overtime	0	0	0	0	0.00%	0	112	249
500100 - FICA - Employer	0	0	0	0	0.00%	0	461	331
500120 - Health Insurance	0	0	0	0	0.00%	0	1,182	1,063
500125 - Other Insurance	0	0	0	0	0.00%	0	18	16
500130 - Pension	0	0	0	0	0.00%	0	1,135	905
500140 - Workers Compensation	0	0	0	0	0.00%	0	486	327
<b>Wages and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>9,358</b>	<b>7,207</b>
501000 - Debt - Bond Principal	0	0	0	0	0.00%	0	56,000	113,330
501001 - Contra - Bond Principal	0	0	0	0	0.00%	0	(56,000)	(113,328)
501050 - Debt - Bond Interest	0	0	0	0	0.00%	0	416	1,958
515000 - Contracted/Purchased Service	0	0	0	0	0.00%	0	7,952	10,402
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	0	215
515320 - Testing Services	0	0	0	0	0.00%	0	200	200
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	3,855	579
526010 - Asphalt Repair	0	0	0	0	0.00%	0	1,765	0
526020 - Building Maintenance	0	0	0	0	0.00%	0	33,281	15,902
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	897	0
526090 - Painting Supplies	0	0	0	0	0.00%	0	96	0
535020 - Equipment Rental	0	0	0	0	0.00%	0	538	0
545010 - Electric	0	0	0	0	0.00%	0	600	328
545040 - Sewer	0	0	0	0	0.00%	0	1,840	435
545060 - Water	0	0	0	0	0.00%	0	725	1,180
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>52,165</b>	<b>31,201</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>61,523</b>	<b>38,408</b>

**Washington County, Maryland**  
**Airport Fund**  
**Department 45030 - Business Parks**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	0	0	Airport fund has been restructured and all expenses from this department have been reallocated to 45020 - Maintenance.	
<b>Total</b>	<b>0</b>	<b>0</b>		

**Washington County, Maryland**  
**Airport Fund**  
**Department 45040 - Facilities**  
**FY26 Expenses**

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Proposed	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
500000 - Wages - Full Time	43,860	0	43,860	20,100	84.60%	23,760	43,389	19,323
500005 - Wages - Part Time	67,390	0	67,390	(2,580)	(3.69)%	69,970	85,699	62,180
500010 - Wages - Overtime	6,700	0	6,700	3,810	131.83%	2,890	9,636	3,255
500100 - FICA - Employer	9,020	0	9,020	1,630	22.06%	7,390	10,531	6,352
500120 - Health Insurance	10,990	0	10,990	5,210	90.14%	5,780	10,132	6,368
500125 - Other Insurance	160	0	160	80	100.00%	80	166	78
500130 - Pension	11,400	0	11,400	5,220	84.47%	6,180	10,860	4,992
500140 - Workers Compensation	6,500	0	6,500	1,990	44.12%	4,510	9,715	5,285
500155 - Personnel Requests	65,530	0	65,530	65,530	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>221,550</b>	<b>0</b>	<b>221,550</b>	<b>100,990</b>	<b>83.77%</b>	<b>120,560</b>	<b>180,128</b>	<b>107,833</b>
505140 - Office Supplies	0	0	0	0	0.00%	0	0	233
505192 - Property Tax Expense	2,700	0	2,700	2,700	100.00%	0	0	0
505210 - Safety Supplies	400	0	400	(700)	(63.64)%	1,100	248	107
515000 - Contracted/Purchased Service	8,420	0	8,420	0	0.00%	8,420	5,504	3,102
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	1,535	4,163
515320 - Testing Services	0	0	0	0	0.00%	0	200	200
520030 - Food Comp	100	0	100	0	0.00%	100	0	0
525000 - Supplies/Material - Operating	9,500	0	9,500	2,800	41.79%	6,700	3,714	3,946
525020 - Janitorial Supplies	2,500	0	2,500	0	0.00%	2,500	842	3,216
525030 - Medical Supplies	100	0	100	0	0.00%	100	48	36
525040 - Small Tools & Equipment	300	0	300	0	0.00%	300	3,819	939
526000 - Supplies/Material-Maintenance	0	0	0	(4,000)	(100.00)%	4,000	3,493	4,818
526020 - Building Maintenance	5,000	0	5,000	1,500	42.86%	3,500	27,741	16,696
526040 - Equipment Maintenance	8,000	0	8,000	0	0.00%	8,000	2,773	361
526070 - Landscaping Supplies	5,000	0	5,000	(2,250)	(31.03)%	7,250	146	825
526090 - Painting Supplies	500	0	500	400	400.00%	100	189	0
526110 - Snow Removal Materials	2,500	0	2,500	1,700	212.50%	800	1,010	0
528000 - Supplies - Chemicals	0	0	0	0	0.00%	0	0	60
535000 - Rentals	0	0	0	0	0.00%	0	0	788



**Washington County, Maryland  
Airport Fund  
Department 45040 - Facilities  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
535020 - Equipment Rental	200	0	200	200	100.00%	0	240	0
535060 - Uniforms	300	0	300	(200)	(40.00)%	500	665	83
540022 - Cable TV & Internet Services	200	0	200	50	33.33%	150	0	2,162
545010 - Electric	76,210	0	76,210	8,580	12.69%	67,630	47,745	46,981
545020 - Natural Gas	17,500	0	17,500	0	0.00%	17,500	12,472	15,132
545040 - Sewer	18,000	0	18,000	6,200	52.54%	11,800	8,461	5,722
545050 - Waste/Trash Disposal	5,000	0	5,000	3,980	390.20%	1,020	1,966	1,503
545060 - Water	8,500	0	8,500	2,700	46.55%	5,800	5,627	11,225
592020 - Cost of Sales	0	0	0	0	0.00%	0	24	11,225
<b>Operating Expenses</b>	<b>170,930</b>	<b>0</b>	<b>170,930</b>	<b>23,660</b>	<b>16.07%</b>	<b>147,270</b>	<b>128,462</b>	<b>133,523</b>
599999 - Controllable Assets	0	0	0	0	0.00%	0	408	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>408</b>	<b>0</b>
<b>Total</b>	<b>392,480</b>	<b>0</b>	<b>392,480</b>	<b>124,650</b>	<b>46.54%</b>	<b>267,830</b>	<b>308,998</b>	<b>241,356</b>

**Washington County, Maryland  
 Airport Fund  
 Department 45040 - Terminals  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	43,860	43,860		
500005 - Wages - Part Time	67,390	67,390		
500010 - Wages - Overtime	6,700	6,700		
500100 - FICA - Employer	9,020	9,020		
500120 - Health Insurance	10,990	10,990		
500125 - Other Insurance	160	160		
500130 - Pension	11,400	11,400		
500140 - Workers Compensation	6,500	6,500		
500155 - Personnel Requests	65,530	65,530	From FY24 to FY25 flights increased 33%. Flights are expected to increase another 10% in FY26. Increased part-time wages are needed to manage these flights as well as to account for delayed/cancelled flights which require staff to stay later.	
505192 - Property Tax Expense	2,700	2,700	Forecasted property tax on one residential lease. Used to be budgeted in department 45070 which was eliminated in FY25.	
505210 - Safety Supplies	400	400	Reduced need for Safety Supplies this fiscal year.	
515000 - Contracted/Purchased Service	8,420	8,420		
520030 - Food Comp	100	100		

**Washington County, Maryland  
 Airport Fund  
 Department 45040 - Terminals  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
525000 - Supplies/Material - Operating	9,500	9,500	Reallocated budget from 526000 - Supplies/Materials Maintenance. Overall decrease related to consumables such as tissues/towels which have been purchased in bulk during FY25 reducing expected costs for FY26.	
525020 - Janitorial Supplies	2,500	2,500		
525030 - Medical Supplies	100	100		
525040 - Small Tools & Equipment	300	300		
526000 - Supplies/Material-Maintenance	0	0	Reallocated to 525000 - Supplies/Material Operating.	
526020 - Building Maintenance	5,000	5,000	Increase is due to additional maintenance issues due to the aging terminal building, increase in the cost of supplies and security door costs.	
526040 - Equipment Maintenance	8,000	8,000		
526070 - Landscaping Supplies	5,000	5,000	Decrease a result of reducing the surface are to be landscaped/mulched by using low-maintenance stone instead.	
526090 - Painting Supplies	500	500	Modest increase for supplies for in-house painting projects on/in our facilities.	
526110 - Snow Removal Materials	2,500	2,500	Increase related to the need to purchase rock salt.	
535020 - Equipment Rental	200	200	Annual rental of an industrial carpet cleaner.	

**Washington County, Maryland  
 Airport Fund  
 Department 45040 - Terminals  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
535060 - Uniforms	300	300	Reduced budget as airline services department pays for most uniform needs. This budget is to outfit one facilities maintenance worker/custodian.	
540022 - Cable TV & Internet Services	200	200	Anticipated increase in cable TV costs for televisions in the terminal passenger hold room.	
545010 - Electric	76,210	76,210	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances.	
545020 - Natural Gas	17,500	17,500	The natural gas budgets were based on four years actual and forecasted rate changes.	
545040 - Sewer	18,000	18,000	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, outside City Limits rate increase of 14%.	
545050 - Waste/Trash Disposal	5,000	5,000	Increased cost to provide trash removal for facilities.	
545060 - Water	8,500	8,500	Based on projected rate model revenue requirements for County customers. Rate contingent on budget submission for utility costs. Budget is for City of Hagerstown Water, outside City Limits rate increase of 14%.	
<b>Total</b>	<b>392,480</b>	<b>392,480</b>		

**Other Personnel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport Facilities
<b>Department Number</b>	45040
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	Part-Time Wages

<b>Explanation and Justification of Request</b>
<p>From FY23 to FY24 flights increased 33% and are expected to increase on additional 20% from FY24 to FY25, wage adjustments have not been made to account for the increased need for Part Time hours to manage these flights. Flights are projected to increase an additional 10% in FY26. We are also taking into consideration the historical percentage of delayed and canceled flights, which directly impacts hours worked per flight. Historically 25% of flights are either delayed or canceled each year.</p>

<b>Wages &amp; Benefits - Increase (Decrease) in Request</b>	
Annual Salary (*)	\$56,360.00
FICA	\$4,311.54
Worker's Compensation	\$4,858.23
<b>Total Wages and Benefits</b>	<b>\$65,530.00</b>

<b>Total Personnel Request</b>	<b>\$65,530.00</b>
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**Washington County, Maryland  
Airport Fund  
Department 45050 - T-Hangar  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	0	0	0	0	0.00%	0	3,604	4,397
500005 - Wages - Part Time	0	0	0	0	0.00%	0	1,028	161
500010 - Wages - Overtime	0	0	0	0	0.00%	0	324	386
500100 - FICA - Employer	0	0	0	0	0.00%	0	376	356
500120 - Health Insurance	0	0	0	0	0.00%	0	860	1,224
500125 - Other Insurance	0	0	0	0	0.00%	0	14	20
500130 - Pension	0	0	0	0	0.00%	0	874	1,074
500140 - Workers Compensation	0	0	0	0	0.00%	0	375	388
<b>Wages and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>7,455</b>	<b>8,006</b>
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	7,140	790
526010 - Asphalt Repair	0	0	0	0	0.00%	0	11,538	0
526020 - Building Maintenance	0	0	0	0	0.00%	0	11,297	4,855
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	1,021	0
526090 - Painting Supplies	0	0	0	0	0.00%	0	737	0
545010 - Electric	0	0	0	0	0.00%	0	29,695	22,663
545040 - Sewer	0	0	0	0	0.00%	0	1,416	546
545050 - Waste/Trash Disposal	0	0	0	0	0.00%	0	2,780	3,095
545060 - Water	0	0	0	0	0.00%	0	2,113	2,289
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>67,737</b>	<b>34,238</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>75,192</b>	<b>42,244</b>

**Washington County, Maryland**  
**Airport Fund**  
**Department 45050 - T-Hangar**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	0	0	Airport fund has been restructured and all expenses from this department have been reallocated to 45020 - Maintenance.	
<b>Total</b>	<b>0</b>	<b>0</b>		

Washington County, Maryland  
 Airport Fund  
 Department 45060 - Fuel Farm Operations  
 FY26 Expenses

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Proposed	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
500000 - Wages - Full Time	0	0	0	0	0.00%	0	46	45
500100 - FICA - Employer	0	0	0	0	0.00%	0	4	3
500120 - Health Insurance	0	0	0	0	0.00%	0	7	7
500125 - Other Insurance	0	0	0	0	0.00%	0	0	0
500130 - Pension	0	0	0	0	0.00%	0	10	10
500140 - Workers Compensation	0	0	0	0	0.00%	0	1	4
<b>Wages and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>68</b>	<b>69</b>
505210 - Safety Supplies	0	0	0	0	0.00%	0	39	680
515000 - Contracted/Purchased Service	0	0	0	0	0.00%	0	0	5,800
515202 - Inspection Services	0	0	0	0	0.00%	0	0	900
515320 - Testing Services	0	0	0	0	0.00%	0	1,960	1,157
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	96	0
526040 - Equipment Maintenance	0	0	0	0	0.00%	0	13,747	5,805
545010 - Electric	0	0	0	0	0.00%	0	489	267
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>16,331</b>	<b>14,609</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>16,399</b>	<b>14,678</b>



**Washington County, Maryland**  
**Airport Fund**  
**Department 45060 - Fuel Farm Operations**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	0	0	Airport fund has been restructured and all expenses from this department have been reallocated to 45020 - Maintenance.	
<b>Total</b>	<b>0</b>	<b>0</b>		

Washington County, Maryland  
 Airport Fund  
 Department 45070 - Rental Properties - FAA  
 FY26 Expenses

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Approved	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
500000 - Wages - Full Time	0	0	0	0	0.00%	0	1,374	1,802
500005 - Wages - Part Time	0	0	0	0	0.00%	0	229	1,262
500010 - Wages - Overtime	0	0	0	0	0.00%	0	37	107
500100 - FICA - Employer	0	0	0	0	0.00%	0	124	233
500120 - Health Insurance	0	0	0	0	0.00%	0	364	535
500125 - Other Insurance	0	0	0	0	0.00%	0	5	7
500130 - Pension	0	0	0	0	0.00%	0	308	443
500140 - Workers Compensation	0	0	0	0	0.00%	0	112	189
<b>Wages and Benefits</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>2,553</b>	<b>4,578</b>
505192 - Property Tax Expense	0	0	0	0	0.00%	0	2,559	2,559
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	0	8
526000 - Supplies/Material-Maintenance	0	0	0	0	0.00%	0	2,711	922
526020 - Building Maintenance	0	0	0	0	0.00%	0	1,563	7,218
526090 - Painting Supplies	0	0	0	0	0.00%	0	94	88
545010 - Electric	0	0	0	0	0.00%	0	(145)	330
545040 - Sewer	0	0	0	0	0.00%	0	177	408
545050 - Waste/Trash Disposal	0	0	0	0	0.00%	0	0	857
545060 - Water	0	0	0	0	0.00%	0	49	170
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>7,008</b>	<b>12,560</b>
600200 - Building & Improvements	0	0	0	0	0.00%	0	659	659
<b>Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>659</b>	<b>659</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>10,220</b>	<b>17,797</b>

**Washington County, Maryland**  
**Airport Fund**  
**Department 45070 - Rental Properties - FAA**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	0	0	Airport fund has been restructured and all expenses from this department have been reallocated to 45020 - Maintenance.	
<b>Total</b>	<b>0</b>	<b>0</b>		

**Washington County, Maryland**  
**Airport Fund**  
**Department 45080 - Airport and Rescue Firefighters Services**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	62,250	0	62,250	9,530	18.08%	52,720	40,862	47,274
500005 - Wages - Part Time	35,280	0	35,280	500	1.44%	34,780	53,361	37,714
500010 - Wages - Overtime	10,160	0	10,160	(250)	(2.40)%	10,410	9,598	9,771
500040 - Other Wages	110	0	110	100	1,000.00%	10	232	0
500100 - FICA - Employer	8,250	0	8,250	760	10.15%	7,490	7,905	6,955
500120 - Health Insurance	15,600	0	15,600	2,770	21.59%	12,830	12,131	16,823
500125 - Other Insurance	230	0	230	40	21.05%	190	151	185
500130 - Pension	16,190	0	16,190	2,480	18.09%	13,710	10,192	11,872
500140 - Workers Compensation	4,900	0	4,900	1,160	31.02%	3,740	8,555	7,655
500155 - Personnel Requests	293,450	0	293,450	293,450	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>446,420</b>	<b>0</b>	<b>446,420</b>	<b>310,540</b>	<b>228.54%</b>	<b>135,880</b>	<b>142,987</b>	<b>138,249</b>
505050 - Dues & Subscriptions	250	0	250	100	66.67%	150	275	275
505070 - Food and Supplies	0	0	0	0	0.00%	0	349	0
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	0	120
505130 - Small Office Equipment	0	0	0	(50)	(100.00)%	50	0	0
505140 - Office Supplies	0	0	0	0	0.00%	0	225	169
505170 - Postage	0	0	0	0	0.00%	0	91	0
505200 - Safety Equipment	8,000	0	8,000	2,000	33.33%	6,000	12,113	5,219
505230 - Travel Expenses	2,100	0	2,100	610	40.94%	1,490	0	0
515000 - Contracted/Purchased Service	2,500	0	2,500	0	0.00%	2,500	637	637
515202 - Inspection Services	4,060	0	4,060	0	0.00%	4,060	4,613	104
515270 - Maintenance Contract Services	0	0	0	0	0.00%	0	1,535	2,797
515320 - Testing Services	0	0	0	0	0.00%	0	200	655
520000 - Training	21,100	0	21,100	9,000	74.38%	12,100	2,176	300
520040 - Seminars/Conventions	850	0	850	30	3.66%	820	0	0
525000 - Supplies/Material - Operating	2,500	0	2,500	2,500	100.00%	0	6,957	0
525020 - Janitorial Supplies	0	0	0	0	0.00%	0	115	78
525030 - Medical Supplies	600	0	600	0	0.00%	600	636	365
525040 - Small Tools & Equipment	1,500	0	1,500	1,300	650.00%	200	218	184

**Washington County, Maryland**  
**Airport Fund**  
**Department 45080 - Airport and Rescue Firefighters Services**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
526000 - Supplies/Material-Maintenance	2,500	(2,500)	0	(5,000)	(100.00)%	5,000	3,814	3,457
526020 - Building Maintenance	5,500	0	5,500	4,500	450.00%	1,000	4,551	17,050
526040 - Equipment Maintenance	10,000	0	10,000	3,000	42.86%	7,000	3,822	22,781
526090 - Painting Supplies	0	0	0	(250)	(100.00)%	250	0	0
526110 - Snow Removal Materials	0	0	0	0	0.00%	0	0	131
527030 - Diesel Fuel	800	0	800	0	0.00%	800	0	798
527100 - Auto Tires	4,000	0	4,000	(2,000)	(33.33)%	6,000	28,457	6,076
528000 - Supplies - Chemicals	6,000	0	6,000	0	0.00%	6,000	(5,103)	3,538
535020 - Equipment Rental	0	0	0	0	0.00%	0	156	0
535060 - Uniforms	24,900	(16,350)	8,550	7,650	850.00%	900	1,859	1,252
540010 - Wireless Communication	1,000	0	1,000	1,000	100.00%	0	0	0
545010 - Electric	9,290	0	9,290	1,370	17.30%	7,920	5,819	5,533
545020 - Natural Gas	6,000	0	6,000	1,000	20.00%	5,000	4,675	3,476
592040 - Promotional Expenses	0	0	0	0	0.00%	0	0	650
<b>Operating Expenses</b>	<b>113,450</b>	<b>0</b>	<b>94,600</b>	<b>26,760</b>	<b>39.45%</b>	<b>67,840</b>	<b>78,190</b>	<b>75,645</b>
599999 - Controllable Assets	8,000	16,350	24,350	24,350	100.00%	0	1,945	11,661
<b>Capital Outlay</b>	<b>8,000</b>	<b>16,350</b>	<b>24,350</b>	<b>24,350</b>	<b>100.00%</b>	<b>0</b>	<b>1,945</b>	<b>11,661</b>
<b>Total</b>	<b>567,870</b>	<b>16,350</b>	<b>565,370</b>	<b>361,650</b>	<b>177.52%</b>	<b>203,720</b>	<b>223,122</b>	<b>225,555</b>

**Washington County, Maryland  
 Airport Fund  
 Department 45080 - Airport and Rescue Firefighters Services  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
500000 - Wages - Full Time	62,250	62,250		
500005 - Wages - Part Time	35,280	35,280		
500010 - Wages - Overtime	10,160	10,160		
500040 - Other Wages	110	110		
500100 - FICA - Employer	8,250	8,250		
500120 - Health Insurance	15,600	15,600		
500125 - Other Insurance	230	230		
500130 - Pension	16,190	16,190		
500140 - Workers Compensation	4,900	4,900		
500155 - Personnel Requests	293,450	293,450	Requests include overtime costs for one full-time firefighter, addition of three part-time firefighters, and funds to cover the costs of two existing part-time firefighters for an anticipated 8 plus hour-a-day-7-day-a week schedule for Sierra Nevada Aircraft Rescue and Firefighting Standby service requirements for approximately 7 months each fiscal year. Sierra Nevada requires six firefighters on duty when they perform flight testing activities.	
505050 - Dues & Subscriptions	250	250	American Association of Airport Executives ARFF Working Group membership/training resources for four firefighters. Increased membership fees.	

**Washington County, Maryland**  
**Airport Fund**  
**Department 45080 - Airport and Rescue Firefighters Services**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
505130 - Small Office Equipment	0	0	Infrequent, small office equipment and supply needs are shared with administrative office as needed so no budget is needed.	
505200 - Safety Equipment	8,000	8,000	Budget increase includes gloves, hoods, boots and helmets. Per NFPA (National Fire Protection Agency) code 1500 equipment must be phased out every 10 years or less.	
505230 - Travel Expenses	2,100	2,100	Increase is due to the Fire Chief attending a Leadership Conference. Costs are estimated based on historical usage since host location has not yet been released.	
515000 - Contracted/Purchased Service	2,500	2,500		
515202 - Inspection Services	4,060	4,060		
520000 - Training	21,100	21,100	Increasing budget to allow airport to send all firefighter staff to BWI airport for annual live-fire aircraft burn training exercises. Historically this is held at BWI facilities but occasionally we must travel to other airports if the BWI facilities are not available. Budgeting for new part-time firefighters to be included in this training.	
520040 - Seminars/Conventions	850	850	Increase is due the Fire Chief attending a Leadership Conference.	

**Washington County, Maryland**  
**Airport Fund**  
**Department 45080 - Airport and Rescue Firefighters Services**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
525000 - Supplies/Material - Operating	2,500	2,500	Reallocated \$2,500 from 526000 – Supplies/Material Maintenance per Budget and Finance. Reduced fire station supply needs for FY26.	
525030 - Medical Supplies	600	600		
525040 - Small Tools & Equipment	1,500	1,500	Need to purchase six additional replacement firefighting axes.	
526000 - Supplies/Material-Maintenance	2,500	0		Reallocated \$2,500 to 525000 – Supplies/Material Operating per Budget and Finance. Decrease was missed in requested version but corrected in proposed version.
526020 - Building Maintenance	5,500	5,500	Increase related to Fire Station floor coating.	
526040 - Equipment Maintenance	10,000	10,000	Maintenance for fire truck repairs and wheel seals. Increased due to expected repairs that need completed in FY26.	
526090 - Painting Supplies	0	0	No anticipated fire station painting projects so budget eliminated.	
527030 - Diesel Fuel	800	800	Diesel fuel for the Fire Station generator.	
527100 - Auto Tires	4,000	4,000	Decreased budget due to needing less tires for trucks. Several tires were purchased in FY24.	
528000 - Supplies - Chemicals	6,000	6,000		
535060 - Uniforms	24,900	8,550	Increase related to Turnout Gear (Uniforms) for three new firefighter positions.	Turnout gear request reallocated to 599999- Controllable assets.



**Washington County, Maryland  
 Airport Fund  
 Department 45080 - Airport and Rescue Firefighters Services  
 FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>2026 Operating Budget Proposed</b>	<b>2026 Variance Comments Requested</b>	<b>2026 Variance Comments Proposed</b>
540010 - Wireless Communication	1,000	1,000	AT&T FirstNet Hot Spots for use in emergency vehicles equipped with Computer Aided Dispatch (CAD) tablets.	
545010 - Electric	9,290	9,290	The electric budget is based on four prior year actuals, forecasted rate changes, and other known circumstances. The projection also considers current year actuals with annualized estimations.	
545020 - Natural Gas	6,000	6,000	The natural gas budgets were based on four prior years actual and forecasted rate changes.	
599999 - Controllable Assets	8,000	24,350	Outdoor enclosed carport-structure for storage of Fire/Deicing Truck.	Reallocated \$16,350 from 535060- Uniforms to this account for firefighter turnout gear.
<b>Total</b>	<b>567,870</b>	<b>565,370</b>		

**New Position Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport	
<b>Department Number</b>	45080	
<b>Account Number</b>	500155	
<b>Account Description</b>	Personnel Requests	
<b>Employment Category</b>	Part-Time Regular	
<b>Position Title</b>	Airport Maint Wkr/Firefight	
<b>Job Classification</b>	Grade:	9
	Step:	1

**Explanation and Justification of Request**

Request is for three part-time Firefighter positions. The new Sierra Nevada Corporation contract now requires six Aircraft Rescue and Fire Fighting personnel present for their test flights. This is estimated to total 10,272 additional Firefighter hours, 480 of which are expected to be on County Holidays and 2,928 of which are expected to be on weekends. The plan is to staff this with five part-time positions and one full-time position. **Note:** We've outlined the worst case in additional one-time Operating expenses for training costs and purchase of Firefighting Turnout gear in the form below. Its likely we can train at significantly lower cost at BWI airport (<\$1k) and if existing turnout gear fits the new employees - we may not need to spend as much as \$24k outfitting these three new employees).

**NOTE: If new positions are not approved, these hours will still need to be worked by existing staff. The wages and benefits request will still be necessary to meet the requirements of the contract that is in place.**

<b>Wages &amp; Benefits</b>	
Annual Salary (*)	\$133,536.00
FICA	\$10,215.50
Health Insurance	\$0.00
Other Insurance	\$0.00
Pension	\$0.00
Worker's Compensation	\$11,510.80
<b>Total Wages and Benefits</b>	<b>\$155,270.00</b>

<b>Operating Expenses</b>	
<i>Account # Description</i>	
535060 Turnout Gear (Uniforms)	\$24,000.00
520000 Training for ARFF	\$9,000.00
<b>Total Operating Expenses</b>	<b>\$33,000.00</b>

<b>Capital Outlay</b>	
<i>Account # Description</i>	
599999 Controllable Assets: See form.	
<b>Total Capital Outlay</b>	<b>\$0.00</b>

<b>Total Personnel Request</b>	<b>\$188,270.00</b>
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**Other Personnel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport
<b>Department Number</b>	45080
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	

<b>Explanation and Justification of Request</b>
<p>Due to the new contract with Sierra Nevada, the airport will need additional staff to be present for test flights. These flights routinely occur on weekends as well as on County holidays. In addition to new position requests, the airport is requesting to increase certain wage accounts for existing positions:</p> <p><b>1. Request to increase overtime wages for one existing full-time firefighter position</b> - Due to the new Sierra Nevada Contract, additional staff is needed to cover operations. Request is to increase overtime wages - 488 hours x \$52.50 per year = \$25,620.</p> <p><b>2. Request to increase part-time wages for two existing firefighter positions.</b> Request is 1,712 hours per position x \$26.00 per hour x 2 positions (average) = \$89,024</p> <p><b>3. Request to increase Other wages (for holiday pay) for existing full-time position.</b> Request is 80 hours x \$52.50 per hour x 1 full-time position = \$4,200</p> <p>Total request is \$118,844 for wages across all categories. Please note that these hourly wages are an average to account for existing employees to cover shifts.</p>

<b>Wages &amp; Benefits - Increase (Decrease) in Request</b>	
Annual Salary (*)	\$118,844.00
FICA	\$9,091.57
Worker's Compensation	\$10,244.35
<b>Total Wages and Benefits</b>	<b>\$138,180.00</b>

<b>Total Personnel Request</b>	<b>\$138,180.00</b>
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**Travel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport / ARFF Fire Department
<b>Department Number</b>	45080
<b>Account Number</b>	505230
<b>Account Description</b>	Travel Expenses

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airport Fire Chief / ARFF Manager	TBD	TBD	ARFF Working Group Leadership Symposium - Topics include labor relations, FAA inspections and educational sessions.	Transportation	Airfare	\$400.00
				Lodging	4 Nights	\$1,200.00
				Meals	\$75/person/day	\$375.00
				Other	Taxi/Uber	\$125.00
				Other		\$0.00
				<b>Total Cost for Travel</b>		

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
				Transportation	Car Rental	\$0.00
				Lodging	2 Nights	\$0.00
				Meals	\$75/person/day	\$0.00
				Other	Tolls	\$0.00
				Other		\$0.00
<b>Total Cost for Travel</b>					<b>\$0.00</b>	

<b>Total Travel Request for Department</b>	<b>\$2,100.00</b>
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*\*Complete one section for each conference/training being attended. If there is more than one person attending the same training, please include them all in the same section.*

**Other Capital Outlay (≥\$1 and <\$10,000)  
Fiscal Year 2026**

Controllable Assets

<b>Department/Division Name</b>	Airport - Fire Department
<b>Department Number</b>	45080
<b>Account Number</b>	5999999
<b>Account Description</b>	Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		N or R	Explain Reason for Request
					Dept. Request		
1	Turnout Gear	3	5,451	16,350			Safety and Firefighting equipment is needed for three new firefighters. Pricing includes jacket (\$2,463), pants (\$1,626), helmet (\$698), customizable front leather shield (\$42), boots (\$455), Nomex hood (\$31) and gloves (\$136).
2	Outdoor Enclosed Carport-structure	1	8,000	8,000		N	Steel structure for storage of Fire/Deicing Truck. Keeps snow and rain off vehicles parked on the north side of the station that cannot be parked inside. Currently, the Airport's Rescue Truck is out in the elements. It must stay at the station but is too long to be parked in the station's third apparatus bay until it can be modified. Demolition of one wall of a rear storage room. That sis a separately funded project.

<b>Total Controllable Assets</b>	<b>\$24,350</b>
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\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the

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

**Washington County, Maryland**  
**Airport Fund**  
**Department 45090 - Airline Services**  
**FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
500000 - Wages - Full Time	77,580	0	77,580	(950)	(1.21)%	78,530	65,190	55,873
500005 - Wages - Part Time	110,820	0	110,820	14,570	15.14%	96,250	111,977	90,042
500010 - Wages - Overtime	18,710	0	18,710	2,180	13.19%	16,530	20,115	17,800
500040 - Other Wages	2,040	0	2,040	(1,150)	(36.05)%	3,190	1,304	3,548
500100 - FICA - Employer	16,000	0	16,000	1,120	7.53%	14,880	15,035	12,415
500120 - Health Insurance	19,440	0	19,440	330	1.73%	19,110	14,204	16,616
500125 - Other Insurance	290	0	290	10	3.57%	280	268	256
500130 - Pension	20,170	0	20,170	(250)	(1.22)%	20,420	17,480	16,317
500140 - Workers Compensation	10,970	0	10,970	3,070	38.86%	7,900	5,418	4,349
500155 - Personnel Requests	270,160	(9,590)	260,570	260,570	100.00%	0	0	0
<b>Wages and Benefits</b>	<b>546,180</b>	<b>(9,590)</b>	<b>536,590</b>	<b>279,500</b>	<b>108.72%</b>	<b>257,090</b>	<b>250,991</b>	<b>217,216</b>
505010 - Advertising	100,000	(2,500)	97,500	47,500	95.00%	50,000	15,283	46,083
505070 - Food and Supplies	0	0	0	0	0.00%	0	168	0
505120 - Licenses & Certifications	0	0	0	0	0.00%	0	0	120
505140 - Office Supplies	0	0	0	0	0.00%	0	0	457
505160 - Personal Mileage	0	0	0	0	0.00%	0	0	286
505210 - Safety Supplies	500	0	500	0	0.00%	500	163	224
505220 - Security	103,800	0	103,800	41,580	66.83%	62,220	45,240	37,440
505230 - Travel Expenses	9,030	0	9,030	2,710	42.88%	6,320	0	1,732
515000 - Contracted/Purchased Service	71,000	0	71,000	25,000	54.35%	46,000	18,775	16,660
515130 - Consulting Services	48,000	0	48,000	0	0.00%	48,000	15,405	4,998
515180 - Software	0	0	0	0	0.00%	0	0	1,200
515202 - Inspection Services	0	500	500	500	100.00%	0	0	0
520040 - Seminars/Conventions	3,900	0	3,900	2,900	290.00%	1,000	570	940
525000 - Supplies/Material - Operating	900	0	900	400	80.00%	500	756	791
525040 - Small Tools & Equipment	0	0	0	0	0.00%	0	0	45
526000 - Supplies/Material-Maintenance	0	0	0	(300)	(100.00)%	300	709	226
526020 - Building Maintenance	0	0	0	0	0.00%	0	460	0
526040 - Equipment Maintenance	6,500	0	6,500	5,000	333.33%	1,500	2,739	1,389

**Washington County, Maryland  
Airport Fund  
Department 45090 - Airline Services  
FY26 Expenses**

	<b>2026 Operating Budget Requested</b>	<b>Adjustment</b>	<b>2026 Operating Budget Proposed</b>	<b>\$ Change</b>	<b>% Change</b>	<b>2025 Operating Budget Approved</b>	<b>2024 Actuals Final</b>	<b>2023 Actuals Final</b>
526090 - Painting Supplies	0	0	0	0	0.00%	0	0	70
535060 - Uniforms	2,500	0	2,500	1,000	66.67%	1,500	1,470	2,811
540020 - Telephone Expenses	840	0	840	840	100.00%	0	0	0
592020 - Cost of Sales	68,910	0	68,910	53,910	359.40%	15,000	23,143	17,220
592040 - Promotional Expenses	5,000	0	5,000	1,000	25.00%	4,000	5,726	4,659
592060 - Service Charges	22,080	0	22,080	20,580	1,372.00%	1,500	4,418	2,978
<b>Operating Expenses</b>	<b>442,960</b>	<b>(2,000)</b>	<b>440,960</b>	<b>202,620</b>	<b>85.01%</b>	<b>238,340</b>	<b>135,025</b>	<b>140,329</b>
599999 - Controllable Assets	2,880	0	2,880	2,880	100.00%	0	0	3,478
600100 - Land & Improvements	0	0	0	0	0.00%	0	35,722	0
<b>Capital Outlay</b>	<b>2,880</b>	<b>0</b>	<b>2,880</b>	<b>2,880</b>	<b>100.00%</b>	<b>0</b>	<b>35,722</b>	<b>3,478</b>
<b>Total</b>	<b>992,020</b>	<b>(11,590)</b>	<b>980,430</b>	<b>485,000</b>	<b>97.89%</b>	<b>495,430</b>	<b>421,738</b>	<b>361,023</b>

**Washington County, Maryland  
Airport Fund  
Department 45090 - Airline Services  
FY26 Expenses**

	<b>2025 Operating Budget Requested</b>	<b>2025 Operating Budget Proposed</b>	<b>2025 Variance Comments Requested</b>	<b>2025 Variance Comments Proposed</b>
500000 - Wages - Full Time	77,580	77,580		
500005 - Wages - Part Time	110,820	110,820		
500010 - Wages - Overtime	18,710	18,710		
500040 - Other Wages	2,040	2,040		
500100 - FICA - Employer	16,000	16,000		
500120 - Health Insurance	19,440	19,440		
500125 - Other Insurance	290	290		
500130 - Pension	20,170	20,170		
500140 - Workers Compensation	10,970	10,970		
500155 - Personnel Requests	270,160	260,570	Includes \$179,530 in increased part-time wages to work the increased number of airline flights, also \$81,040 for a Lead Airline Cross Utilized Agent and \$9,590 for Reclassification of the Airline Station Leader.	Salary committee not recommending the reclassification of the Airline Station Leader. Salary committee had presented the Lead Airline Cross Utilized Agent position was not being proposed but after presenting to the BOCC, the position was added back into the budget due to the expressed need by the department.
505010 - Advertising	100,000	97,500	Advertising consists of Hotel-Motel Tax of \$50,000 plus Appalachian Regional Commission (ARC) Grant of \$50,000.	\$2,500 of the Appalachian Regional Commission (ARC) Grant of \$50,000 was allocated and moved to department 45010.
505210 - Safety Supplies	500	500		



**Washington County, Maryland  
Airport Fund  
Department 45090 - Airline Services  
FY26 Expenses**

	<b>2025 Operating Budget Requested</b>	<b>2025 Operating Budget Proposed</b>	<b>2025 Variance Comments Requested</b>	<b>2025 Variance Comments Proposed</b>
505220 - Security	103,800	103,800	Increase is due to additional commercial flights and an increase in Washington County Sheriffs Department's labor rates.	
505230 - Travel Expenses	9,030	9,030	Travel expenses increasing due to attending both the Take-Off and Jump-Start conferences. These conferences provide HGR the opportunity to meet with airlines in an attempt to grow the air service portfolio. Some airlines do not attend both so it is in the airports best interest to attend both and meet with as many airlines as possible.	
515000 - Contracted/Purchased Service	71,000	71,000	Due to the increase in flights, budget increased. Rider Jet Center bills us for fuel fees and will also be billing \$75/hr. for their overtime costs for flights after 10pm (adding \$5k per year).	
515130 - Consulting Services	48,000	48,000	Increase is due to additional Airline Service Development consulting needed on a monthly basis.	
515202 - Inspection Services	0	500		Reallocated Inspection fee for deicing truck from Department 45020.
520040 - Seminars/Conventions	3,900	3,900	Access Pass/Registration Fees: JumpStart (\$2000); Takeoff (\$1300); Allegiant (\$600)	
525000 - Supplies/Material - Operating	900	900	Reallocated \$400 from 526000 – Supplies/Material Maintenance.	
526000 - Supplies/Material-Maintenance	0	0	Reallocated \$400 to 525000 -- Supplies/Materials Operating.	

**Washington County, Maryland  
Airport Fund  
Department 45090 - Airline Services  
FY26 Expenses**

	<b>2025 Operating Budget Requested</b>	<b>2025 Operating Budget Proposed</b>	<b>2025 Variance Comments Requested</b>	<b>2025 Variance Comments Proposed</b>
526040 - Equipment Maintenance	6,500	6,500	Annual passenger boarding bridge inspections, Increase related to Maryland Weights and Measures to inspect and license scales.	
535060 - Uniforms	2,500	2,500	Outfitting new and existing employees, consolidating uniform costs for all personnel working flights to this budget line.	
540020 - Telephone Expenses	840	840	Answering Service for after hours calls and a cellphone for staff working after hours.	
592020 - Cost of Sales	68,910	68,910	Increased flights and associated snack bar revenues. Greater scope of food and non-food items for sale and at more profitable prices.	
592040 - Promotional Expenses	5,000	5,000	Increase is related to Airline/Terminal signage needs.	
592060 - Service Charges	22,080	22,080	Credit card fees/service charges for payments made at the snack Bar payments and Terminal Vehicle Parking lot.	
599999 - Controllable Assets	2,880	2,880	Purchase of additional commercial grade kitchen equipment for Snack Bar. Includes Microwave (\$320), Pretzel Warmer (\$470), Commercial Freezer (\$1,729), Mobile Security Cage (\$359).	
<b>Total</b>	<b>992,020</b>	<b>980,430</b>		

**New Position Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport / Airline Services	
<b>Department Number</b>	45090	
<b>Account Number</b>	500155	
<b>Account Description</b>	Personnel Requests	
<b>Employment Category</b>	Full-Time	
<b>Position Title</b>	Airline Lead Cross Utilized Agent	
<b>Job Classification</b>	Grade:	8
	Step:	1

**Explanation and Justification of Request**

Given the sizable increase in the number of annual airline flights, the Airline Station leader has had to work late nights, early mornings, weekends, holidays and occasionally works more than 5 days a week. To alleviate some of this workload and allow the position a positive work/life balance, there is an imperative need for a second fully Cross-trained Airline Full Time Lead agent employee. This FTE can train and supervise part time airline staff, work alongside them and handle all aspects of outdoor ground operations and indoor customer service functions including serving as a Ground Security Coordinator. This will strengthen the team and reduce the risk of burn out/potential loss of the existing Airline Station Leader.

**Wages & Benefits**

Annual Salary (*)	\$47,382.00
FICA	\$3,624.72
Health Insurance	\$17,000.00
Other Insurance	\$600.00
Pension	\$12,319.32
Worker's Compensation	\$104.24
<b>Total Wages and Benefits</b>	<b>\$81,040.00</b>

**Operating Expenses**

<i>Account # Description</i>	
505230 Travel Expenses	\$1,000.00
<b>Total Operating Expenses</b>	<b>\$1,000.00</b>

**Capital Outlay**

<i>Account # Description</i>	
599999 Controllable Assets: See form.	
<b>Total Capital Outlay</b>	<b>\$0.00</b>

<b>Total Personnel Request</b>	<b>\$82,040.00</b>
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**Other Personnel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport
<b>Department Number</b>	45090
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	Part-Time Wages

<b>Explanation and Justification of Request</b>
Request to increase part-time wages budget for existing positions. From FY23 to FY24 flights increased 33% and from FY24 to FY25 Flights are projected to increase an additional 20%. Flights are expected to increase another 10% in FY26. We are also taking into consideration the historical percentage of delayed and canceled flights, which directly impacts hours worked per flight. Historically 25% of flights are either delayed or canceled.

<b>Wages &amp; Benefits - Increase (Decrease) in Request</b>	
Annual Salary (*)	\$159,000.00
FICA	\$12,163.50
Worker's Compensation	\$8,362.80
<b>Total Wages and Benefits</b>	<b>\$179,530.00</b>

<b>Total Personnel Request</b>	<b>\$179,530.00</b>
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**Other Personnel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport Airline Services
<b>Department Number</b>	45090
<b>Account Number</b>	500155
<b>Account Description</b>	Personnel Requests
<b>Employment Category</b>	Reclassification

<b>Explanation and Justification of Request</b>
<p>Reclassify Airline Station Leader position to Airline Station Manager. Given the sizeable responsibilities and authority entrusted to this position, there is a need to increase the associated grade to a level commensurate with its role within the airport hierarchy. Currently, other entry level positions are earning more per hour than this position. This position is responsible for supervision, hiring, evaluation, training, airline security, and other management-level responsibilities. HGR has seen a significant increase in the number of annual airline flights. The incumbent has done a great job in managing this expansion and provides great value to the airport and its airline patrons.</p>

<b>Wages &amp; Benefits - Increase (Decrease) in Request</b>	
Annual Salary (*)	\$7,160.00
FICA	\$547.74
Pension	\$1,861.60
Worker's Compensation	\$15.75
<b>Total Wages and Benefits</b>	<b>\$9,590.00</b>

<b>Total Personnel Request</b>	<b>\$9,590.00</b>
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**Travel Request Cost Estimate Form  
Fiscal Year 2026**

<b>Department/Division Name</b>	Airport / Airline Services
<b>Department Number</b>	45090
<b>Account Number</b>	505230
<b>Account Description</b>	Travel Expenses

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airline Station Leader or Designee	Florida	TBD	Training at Allegiant base - Observe operations, hands-on learning from airline managers as well as education on HR policies, computer applications, reporting, employee scheduling etc.	Transportation	Airfare	\$400.00
				Lodging	4 Nights	\$550.00
				Meals	\$75/person/day	\$300.00
				Other	Taxi/Uber	\$100.00
				Other		\$0.00
				<b>Total Cost for Travel</b>		

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airport Director	Las Vegas, NV	Fall 2025 or Spring 2026	Annual Allegiant Conference - Attend Network Planning sessions and marketing meetings, discuss airport affairs.	Transportation	Airfare	\$1,500.00
				Lodging	3 Nights	\$1,500.00
Meals				\$75/person/day	\$600.00	
Other				Taxi/Uber	\$100.00	
Director of Public Works				Other	\$0.00	
<b>Total Cost for Travel</b>					<b>\$3,700.00</b>	

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airport Director	TBD	Jun-26	JumpStart Air Service Development Conference - Meeting with Airlines	Transportation	Airfare	\$500.00
				Lodging	4 Nights	\$1,100.00
Meals				\$75/person/day	\$300.00	
Other				Taxi/Uber	\$80.00	
Other				\$0.00		
<b>Total Cost for Travel</b>					<b>\$1,980.00</b>	

Position Title (Do not use employee names)	Destination	Date(s) of Travel	Description/Reason for Travel Request	Cost Breakdown		Dept Request
Airport Director	TBD	Nov-25	TakeOff Air Service Development Conference - Meeting with Airlines	Transportation	Airfare	\$1,000.00
				Lodging	3 Nights	\$660.00
Meals				\$75/person/day	\$225.00	
Other				Taxi/Uber	\$65.00	
Other				Parking	\$50.00	
<b>Total Cost for Travel</b>					<b>\$2,000.00</b>	

<b>Total Travel Request for Department</b>	<b>\$9,030.00</b>
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**Other Capital Outlay (≥\$1 and <\$10,000)  
Fiscal Year 2026**

Controllable Assets

<b>Department/Division Name</b>	Airport - Airline Operations
<b>Department Number</b>	45090
<b>Account Number</b>	5999999
<b>Account Description</b>	Controllable Assets (≥\$1 and <\$10,000 per item)

Priority Number *	Descriptions	Qty	Unit Cost	Total Cost		N or R	Explain Reason for Request
					Dept. Request		
1	Solid Door Reach-In Freezer (Snack Bar)	1	1,729	1,729		N	Needed to store food items for sale in terminal Snack bar. Commercial grade. Supports expanded menu available to patrons.
2	Commercial Microwave Oven	1	320	320		N	Stainless steel 1000W microwave needed to supports expanded menu items such as pizza sales.
3	Pretzel Display Warmer	1	470	470		N	Rotating Pretzel Rack for Display.
4	Mobile Wire Security Cage/Rack	1	360	360		N	For safe/secure storage of non-food merchandise available for sale in terminal Snack bar.
				0			
				0			

<b>Total Controllable Assets</b>	<b>\$2,880</b>
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\* Requests in accounts 599999 - 600800 need to be prioritized in order of need (highest to lowest) as a whole, with 1 being the highest priority. If there are requests in two or more accounts, there can only be a priority 1, priority 2, priority 3, etc. among all the accounts combined. A priority number can not be repeated throughout the

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



## Agenda Report Form

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### Open Session Item

**SUBJECT:** Employee Appreciation Day.

**PRESENTATION DATE:** April 8, 2025.

**PRESENTATION BY:** Chip Rose, Director, Human Resources.

**RECOMMENDED MOTION:** Partner with the Flying Boxcars to host an Employee Appreciation Day.

**REPORT-IN-BRIEF:** Staff is seeking consensus to purchase tickets for employees (and up to three family members) for one of the home baseball games in June.

**DISCUSSION:** If Washington County buys 250 tickets for the same game, the group sales price drops to \$8 /ticket. The Boxcars have offered to provide us with a dedicated portal so our employees can select their own seats up to a week in advance. We would like to offer this opportunity to every employee, but we also don't want to buy so many tickets that any will go to waste. Weekend games are the most popular so we thought we would aim for mid-week games to increase our chances of ticket availability. We propose to use funds from the Commissioner's Contingency budget.

The Boxcars play at home 6/10(Tues) – 6/12(Thur) and again 6/24 (Tues) – 6/26 (Thur). We recommend starting on 6/11 (Wed@6:30pm). This gives us time to discuss contingency plans.

**FISCAL IMPACT:** Each full-time employee could request up to four tickets (self + three).  
250 tickets = \$2,000; 500 tickets = \$4,000; 1,000 tickets = \$8,000.

**CONCURRENCES:** Michelle Gordon, County Administrator.

**ALTERNATIVES:** N/A

**ATTACHMENTS:** 2025 Flying Boxcars Baseball Schedule, 2025 Group Sales flyer.

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



## APRIL

SUN	MON	TUE	WED	THURS	FRI	SAT
					SI <sup>25</sup> 6:30	SI <sup>26</sup> 6:00

SI <sup>27</sup> 2:00	OFF	LEX <sup>29</sup>	LEX <sup>30</sup>			
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### NORTH DIVISION

HAG - HAGERSTOWN FLYING BOXCARS  
 LAN - LANCASTER STORMERS  
 YRK - YORK REVOLUTION  
 LI - LONG ISLAND DUCKS  
 SI - STATEN ISLAND FERRYHAWKS

### SOUTH DIVISION

HP - HIGH POINT ROCKERS  
 GAS - GASTONIA GHOST PEPPERS  
 CWV - CHARLESTON DIRTY BIRDS  
 LEX - LEXINGTON LEGENDS  
 SMD - SOUTHERN MARYLAND  
 BLUE CRABS

## MAY

SUN	MON	TUE	WED	THURS	FRI	SAT
				LEX <sup>1</sup>	SI <sup>2</sup>	SI <sup>3</sup>

SI <sup>4</sup>	OFF	YRK <sup>6</sup>	YRK <sup>7</sup>	YRK <sup>8</sup>	YRK <sup>9</sup> 6:30	YRK <sup>10</sup> 6:00
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YRK <sup>11</sup> 2:00	OFF	LAN <sup>13</sup> 6:30	LAN <sup>14</sup> 11:00	LAN <sup>15</sup> 6:30	YRK <sup>16</sup>	YRK <sup>17</sup>
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YRK <sup>18</sup>	OFF	LAN <sup>20</sup>	LAN <sup>21</sup>	LAN <sup>22</sup>	SMD <sup>23</sup> 6:30	SMD <sup>24</sup> 6:00
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SMD <sup>25</sup> 2:00	OFF	YRK <sup>27</sup> 6:30	YRK <sup>28</sup> 11:00	YRK <sup>29</sup> 6:30	HP <sup>30</sup>	HP <sup>31</sup>
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## JUNE

SUN	MON	TUE	WED	THURS	FRI	SAT
HP <sup>1</sup>	OFF	LAN <sup>3</sup>	LAN <sup>4</sup>	LAN <sup>5</sup>	LI <sup>6</sup> 6:30	LI <sup>7</sup> 6:00

LI <sup>8</sup> 2:00	OFF	YRK <sup>10</sup> 6:30	YRK <sup>11</sup> 6:30	YRK <sup>12</sup> 6:30	SI <sup>13</sup>	SI <sup>14</sup>
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SI <sup>15</sup>	OFF	YRK <sup>17</sup>	YRK <sup>18</sup>	YRK <sup>19</sup>	CWV <sup>20</sup> 6:30	CWV <sup>21</sup> 6:00
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CWV <sup>22</sup> 2:00	OFF	SMD <sup>24</sup> 6:30	SMD <sup>25</sup> 6:30	SMD <sup>26</sup> 6:30	LI <sup>27</sup>	LI <sup>28</sup>
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LI <sup>29</sup>	OFF					
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HOME   AWAY  

## AUGUST

SUN	MON	TUE	WED	THURS	FRI	SAT
					LI <sup>1</sup>	LI <sup>2</sup>

LI <sup>3</sup>	OFF	LAN <sup>5</sup>	LAN <sup>6</sup>	LAN <sup>7</sup>	LI <sup>8</sup> 6:30	LI <sup>9</sup> 6:00
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LI <sup>10</sup> 5:00	OFF	SI <sup>12</sup> 6:30	SI <sup>13</sup> 6:30	SI <sup>14</sup> 6:30	LI <sup>15</sup>	LI <sup>16</sup>
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LI <sup>17</sup>	OFF	YRK <sup>19</sup>	YRK <sup>20</sup>	YRK <sup>21</sup>	LI <sup>22</sup> 6:30	LI <sup>23</sup> 6:00
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LI <sup>24</sup> 2:00	OFF	LAN <sup>26</sup> 6:30	LAN <sup>27</sup> 6:30	LAN <sup>28</sup> 6:30	HP <sup>29</sup> 6:30	HP <sup>30</sup> 6:00
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## JULY

SUN	MON	TUE	WED	THURS	FRI	SAT
		SMD <sup>1</sup>	SMD <sup>2</sup>	SMD <sup>3</sup>	LI <sup>4</sup> 6:30	LI <sup>5</sup> 6:00

LI <sup>6</sup> 5:00	OFF	LEX <sup>8</sup> 6:30	LEX <sup>9</sup> 6:30	LEX <sup>10</sup> 6:30	CWV <sup>11</sup>	CWV <sup>12</sup>
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CWV <sup>13</sup>	OFF	LAN <sup>15</sup> 6:30	LAN <sup>16</sup> 6:30	LAN <sup>17</sup> 6:30	YRK <sup>18</sup> 6:30	YRK <sup>19</sup> 6:00
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YRK <sup>20</sup> 5:00	OFF	LAN <sup>22</sup>	LAN <sup>23</sup>	LAN <sup>24</sup>	SMD <sup>25</sup>	SMD <sup>26</sup>
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SMD <sup>27</sup>	OFF	GAS <sup>29</sup> 6:30	GAS <sup>30</sup> 11:00	GAS <sup>31</sup> 6:30		
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## SEPTEMBER

SUN	MON	TUE	WED	THURS	FRI	SAT
HP <sup>1/31</sup> 2:00	OFF	OFF	SI <sup>3</sup>	SI/DH <sup>4</sup>	SI <sup>5</sup>	SI <sup>6</sup>

SI <sup>7</sup>	OFF	LAN <sup>9</sup> 6:30	LAN <sup>10</sup> 6:30	LAN <sup>11</sup> 6:30	SI <sup>12</sup> 6:30	SI <sup>13</sup> 6:00
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SI <sup>14</sup> 2:00	OFF	GAS <sup>16</sup>	GAS <sup>17</sup>	GAS <sup>18</sup>		
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## PROMO SCHEDULE



**AW** LAWN CARE &  
 LANDSCAPING  
 301-514-3833

awlawnandlandscaping@gmail.com  
 Lawn Care - Mowing - Mulching - Clean Up - Seasonal Cleaning  
 Patio & Retaining Walls - Tree Removal & More!





# GROUP SALES



## GROUP TICKETS

Purchase ticket packages when attending Meritus Park with groups to ensure your seats are located together, and receive big discounts!

- 20-99 People – \$10/Person
- 100-249 People – \$9/Person
- 250+ People – \$8/Person

## BASELINE BOXES

Reserve a baseline box for your group! Boxes can hold up to fourteen people, and include Cintas Club access.

- 14 People – \$280
- 11 People – \$220

## WADE ARCHITECTURE RENTAL SUITE

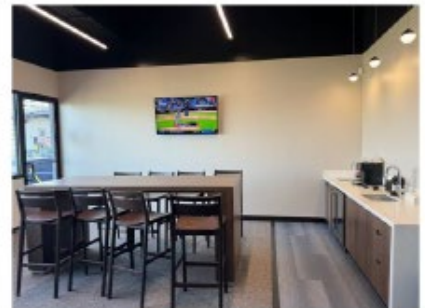
Host your group or company at our Wade Architecture Rental Suite! Our suite accommodates up to 20 people and gives you Cintas Club access. Suite catering is available upon request.

- Tues-Thurs – \$795
- Fri-Sun – \$895

## POINT BROADBAND PICNIC PATIO

You can reserve the Point Broadband Picnic Patio! Our picnic patio is located beyond the left field fence and comes with all you can eat food and non-alcoholic beverages. The area can accommodate between 25 and 200 people.

- \$35 per person



**CONTACT: [M WALLING@FLYINGBOXCARS.COM](mailto:mwalling@flyingboxcars.com)**