



100 West Washington Street, Suite 1101 | Hagerstown, MD 21740-4735 | P: 240.313.2200 | F: 240.313.2201
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BOARD OF COUNTY COMMISSIONERS

March 4, 2025

OPEN SESSION AGENDA

6:30 AM STATE OF THE CITY PRESENTATION

*Location: The Maryland Theatre
21 South Potomac Street
Hagerstown, Maryland 21740*

HOSTED BY: HAGERSTOWN-WASHINGTON COUNTY CHAMBER OF COMMERCE

9:30 AM INVOCATION AND PLEDGE OF ALLEGIANCE

CALL TO ORDER, *President John F. Barr*
APPROVAL OF MINUTES: *February 4, 2025*

9:35 AM COMMISSIONERS' REPORTS AND COMMENTS

9:50 AM STAFF COMMENTS

10:00 AM CITIZEN PARTICIPATION (*Citizens' participation is scheduled for a total of 10 minutes and each citizens' comment will be limited to 3 minutes. This time limit will be strictly enforced by the President.*)

10:10 AM 1. SPRING MUSICAL BLITZ FROM THE BARBARA INGRAM SCHOOL FOR THE ARTS

Ally Sirbaugh, Executive Director; Rachel Thomas, Development Associate and Students of the Barbara Ingram School for the Arts

10:25 AM 2. SOLE SOURCE PROCUREMENT - (PUR-1729) BODY WORN CAMERAS, LICENSING, EVIDENCE STORAGE AND TASERS

Brandi Kentner, Director, Purchasing; Sheriff Brian Albert, Washington County Sheriff's Office; Colonel Pete Lazich, Washington County Sheriff's Office

3. SOLE SOURCE CONTRACT (PUR-1640) – COMMUNICATIONS SYSTEM AND SERVICES AGREEMENT – PURCHASE OF AVIGILON UNITY VMS

Brandi Kentner, Director, Purchasing; Sheriff Brian Albert, Washington County Sheriff's Office

- 10:35 AM 4. FY26 COMMUNITY ORGANIZATION FUNDING RECOMMENDATIONS
Maria Kramer, Director, Grant Management; Carsten Ahrens, Senior Grant Manager; Grant Management
- 10:45 AM 5. FY2026 PERSONNEL REQUESTS
Chip Rose, Director, Human Resources; Kelcee Mace, Chief Financial Officer
- 11:00 AM 6. FY2026 GENERAL FUND BUDGET - PROPOSED
Kelcee Mace, Chief Financial Officer; Kim Edlund, Director, Budget and Finance
- 11:10 AM 7. PRESENTATION OF THE 2026-2035 CAPITAL BUDGET – DRAFT 1
Kelcee Mace, Chief Financial Officer; Zane Garrett, Deputy Director, Budget and Finance
- 11:25 AM CLOSED SESSION – *(To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation, or performance evaluation of appointees, employees, or officials (1). Confidential personnel matters to be discussed.*
- *Update from Director of Permits and Inspections on personnel matter.*
- To consider a matter that concerns the proposal for a business or industrial organization to locate, expand, or remain in the County. (4) Discussion in open session would lead to disclosure of proprietary or confidential company information or business plans not yet finalized or available to the public.*
- *Discussion of financial incentives and overview of proposed project for business looking to locate in Washington County.*
 - *Overview of strategic plan to attract business to locate or expand in the County.*
 - *Discussion of terms of financial incentive agreement issues relating to contract.*
 - *Discussion of financial incentive and business plans for project to locate in Washington County.*
 - *Discussion of financial incentive and business plans for project to remain in Washington County.*
- To consult with counsel to obtain legal advice on a legal matter. Discussion in open session would violate attorney-client privilege (7).*
- *Update from County Attorney on effect of certain legislation and County involved litigation.)*
- 1:30 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 County Commissioners at contactcommissioners@washco-md.net.

You may also contact each Commissioner individually at:

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

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

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

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

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



Open Session Item

SUBJECT: Spring Musical Blitz from the Barbara Ingram School for the Arts

PRESENTATION DATE: March 4, 2025

PRESENTATION BY: Ally Sirbaugh, Executive Director; Rachel Thomas, Development Associate and Students of the Barbara Ingram School for the Arts

RECOMMENDED MOTION: N/A

REPORT-IN-BRIEF: 10 – 12 cast members of The Barbara Ingram School for the Arts are stopping at different locations for mini-performances to promote the schools’ production of “Once Upon a Mattress”

DISCUSSION: N/A

FISCAL IMPACT: N/A

CONCURRENCES: N/A

ATTACHMENTS: N/A



Agenda Report Form

Open Session Item

SUBJECT: Sole Source Procurement - (PUR-1729) Body Worn Cameras, Licensing, Evidence Storage and Tasers

PRESENTATION DATE: March 4, 2025

PRESENTATION BY: Brandi Kentner, CPPO, Director of Purchasing and Brian Albert, Washington County Sheriff, and Colonel, Pete Lazich, Washington County Sheriff's Office

RECOMMENDATION: Move to authorize by a Sole Source Procurement for the approval of the Axon Management System subscription that includes body-worn cameras, licensing, evidence storage and tasers for the Patrol Division at the Sheriff's Office from Axon Enterprise, Inc. of Scottsdale, AZ totaling \$272,479.03 for a one (1) year period beginning July 1, 2025, through June 30, 2026; this portion is contingent on the approval of the FY26 budget. We are also requesting approval to continue the utilization of the existing software on current equipment until the new hardware and software are put into place in July of this year, totaling 68,397.65; this portion is budgeted in the current FY25 budget.

REPORT-IN-BRIEF: The initial five-year subscription included body cameras, licensing, and evidence storage from Axon Management System; tasers have been added to the new five-year contract and are exclusive from this vendor.

The Sheriff's Office wishes to apply Sections 1-106.2(a)(1) & (2) of the Code of Local Public Laws of Washington County, Maryland, to the procurement requested. These sections state that a sole source procurement is authorized and permissible when: (1) Only one source exists that meets the County's requirements and (2) 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 remaining 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: The State of Maryland passed a law requiring that all patrol officers wear a body-worn camera. The Axon body-worn camera will improve officer safety and efficiency with real-time situational awareness. Officers can capture the truth in every situation. With video evidence being at the heart of the record, law enforcement can get to the truth faster when citizens file complaints against officers. The department can quickly explore associated evidence in one integrated system, giving detectives and officers access to new insights and actionable facts. The contract subscription period is for five (5) years, totaling \$1,496,784.57; the department will have to budget for years 2 through 5 to continue the program.

Subscription costs are as follows:

Payment	Amount
Existing Software/Support – FY25	\$68,397.65
Year 1 – FY26	\$272,479.03
Year 2 – FY27	\$286,672.81
Year 3 – FY28	\$299,269.26
Year 4 – FY29	\$312,369.57
Year 5 – FY30	\$325,993.90
Five (5) Year Total	\$1,496,784.57
Five (5) Year Total + Existing Software	\$1,565,182.22

FISCAL IMPACT: Funding in the amount of \$90,955.30 is available in the FY25 operating software account 515180-10-11310 for the purchase/utilization of the existing software and \$272,480.00 has been budgeted in the FY26 operating software account 515180-10-11310. (Contingent on approval)

CONCURRENCES: Sheriff Albert

ALTERNATIVES: N/A

ATTACHMENTS: Axon’s Quote dated 9/30/24

AUDIO/VISUAL NEEDS: N/A



Axon Enterprise, Inc.
 17800 N 85th St.
 Scottsdale, Arizona 85255
 United States
 VAT: 86-0741227
 Domestic: (800) 978-2737
 International: +1.800.978.2737

Q-583210-45565.615TM

Issued: 09/30/2024

Quote Expiration: 11/01/2024

Estimated Contract Start Date: 12/01/2024

Account Number: 114503

Payment Terms: N30

Delivery Method:

SHIP TO	BILL TO
Washington County Sheriff's Office - MD 500 WESTERN MARYLAND PKWY HAGERSTOWN, MD 21740-5125 USA	Washington County Sheriff's Office - MD 500 WESTERN MARYLAND PKWY HAGERSTOWN MD 21740-5125 USA Email:

SALES REPRESENTATIVE	PRIMARY CONTACT
Christine Della Vecchia Phone: Email: cdellavecchia@axon.com Fax:	Joel Footen Phone: (240) 313-2185 Email: jfooten@washco-md.net Fax:

Quote Summary

Program Length	67 Months
TOTAL COST	\$1,565,182.22
ESTIMATED TOTAL W/ TAX	\$1,565,182.22

Discount Summary

Average Savings Per Year	\$60,245.10
TOTAL SAVINGS	\$336,368.49

Payment Summary

Date	Subtotal	Tax	Total
Nov 2024	\$68,397.65	\$0.00	\$68,397.65
Jun 2025	\$272,479.03	\$0.00	\$272,479.03
Jun 2026	\$286,672.81	\$0.00	\$286,672.81
Jun 2027	\$299,269.26	\$0.00	\$299,269.26
Jun 2028	\$312,369.57	\$0.00	\$312,369.57
Jun 2029	\$325,993.90	\$0.00	\$325,993.90
Total	\$1,565,182.22	\$0.00	\$1,565,182.22

Quote Unbundled Price: \$1,901,550.71
 Quote List Price: \$1,662,640.91
 Quote Subtotal: \$1,565,182.22

Pricing

All deliverables are detailed in Delivery Schedules section lower in proposal

Item	Description	Qty	Term	Unbundled	List Price	Net Price	Subtotal	Tax	Total
Program									
M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	60	\$254.88	\$216.85	\$216.85	\$1,312,899.00	\$0.00	\$1,312,899.00
B00020	BUNDLE - UNLIMITED	9	60	\$154.22	\$140.82	\$140.82	\$76,042.80	\$0.00	\$76,042.80
A la Carte Hardware									
100678	AXON INVESTIGATE - DONGLE - PRO USB	1			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
H00002	AB4 Multi Bay Dock Bundle	6			\$1,638.90	\$0.00	\$0.00	\$0.00	\$0.00
H00001	AB4 Camera Bundle	7			\$849.00	\$823.53	\$5,764.71	\$0.00	\$5,764.71
H00001	AB4 Camera Bundle	103			\$849.00	\$0.00	\$0.00	\$0.00	\$0.00
A la Carte Software									
73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	1200	7		\$0.60	\$0.60	\$5,040.00	\$0.00	\$5,040.00
73682	AXON EVIDENCE - AUTO TAGGING LICENSE	91	7		\$10.00	\$10.00	\$6,370.00	\$0.00	\$6,370.00
85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	60		\$32.98	\$32.98	\$9,894.00	\$0.00	\$9,894.00
73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	60		\$0.65	\$0.65	\$11,700.00	\$0.00	\$11,700.00
100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	60		\$282.08	\$282.08	\$33,849.60	\$0.00	\$33,849.60
73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	60		\$10.85	\$10.85	\$71,610.00	\$0.00	\$71,610.00
ProLicense	Pro License Bundle	14	7		\$40.00	\$40.00	\$3,920.00	\$0.00	\$3,920.00
BasicLicense	Basic License Bundle	92	7		\$15.00	\$15.00	\$9,660.00	\$0.00	\$9,660.00
A la Carte Services									
85014	AXON BODY - PSO - 1 DAY	1			\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
85149	AXON TASER - 2 DAY PRODUCT SPECIFIC INSTRUCTOR COURSE	1			\$6,786.00	\$6,786.00	\$6,786.00	\$0.00	\$6,786.00
A la Carte Warranties									
80465	AXON BODY - TAP WARRANTY - MULTI BAY DOCK	6	7		\$16.28	\$16.28	\$683.76	\$0.00	\$683.76
80464	AXON BODY - TAP WARRANTY - CAMERA	103	7		\$10.35	\$10.35	\$7,462.35	\$0.00	\$7,462.35
Total							\$1,565,182.22	\$0.00	\$1,565,182.22

Delivery Schedule

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	103	1	06/01/2025
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	7	1	06/01/2025
AB4 Camera Bundle	100147	AXON BODY 4 - CAMERA - NA US FIRST RESPONDER BLK RAPIDLOCK	3	1	06/01/2025

Hardware

Bundle	Item	Description	QTY	Shipping Location	Estimated Delivery Date
AB4 Camera Bundle	100466	AXON BODY 4 - CABLE - USB-C TO USB-C	114	1	06/01/2025
AB4 Camera Bundle	100466	AXON BODY 4 - CABLE - USB-C TO USB-C	8	1	06/01/2025
AB4 Camera Bundle	11507	AXON BODY - MOUNT - RAPIDLOCK SINGLE MOLLE	1	1	06/01/2025
AB4 Camera Bundle	11507	AXON BODY - MOUNT - RAPIDLOCK SINGLE MOLLE	114	1	06/01/2025
AB4 Camera Bundle	74028	AXON BODY - MOUNT - WING CLIP RAPIDLOCK	7	1	06/01/2025
AB4 Multi Bay Dock Bundle	100206	AXON BODY 4 - 8 BAY DOCK	6	1	06/01/2025
AB4 Multi Bay Dock Bundle	70033	AXON - DOCK WALL MOUNT - BRACKET ASSY	6	1	06/01/2025
AB4 Multi Bay Dock Bundle	71019	AXON BODY - DOCK POWERCORD - NORTH AMERICA	6	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100390	AXON TASER 10 - HANDLE - YELLOW CLASS 3R	101	2	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100390	AXON TASER 10 - HANDLE - YELLOW CLASS 3R	3	2	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100393	AXON TASER 10 - MAGAZINE - LIVE DUTY BLACK	101	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100393	AXON TASER 10 - MAGAZINE - LIVE DUTY BLACK	3	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100394	AXON TASER 10 - MAGAZINE - HALT TRAINING BLUE	8	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100395	AXON TASER 10 - MAGAZINE - LIVE TRAINING PURPLE	6	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100396	AXON TASER 10 - MAGAZINE - INERT RED	30	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100399	AXON TASER 10 - CARTRIDGE - LIVE	2020	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100400	AXON TASER 10 - CARTRIDGE - HALT	610	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100401	AXON TASER 10 - CARTRIDGE - INERT	300	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100611	AXON TASER 10 - SAFARILAND HOLSTER - RH	101	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100623	AXON TASER - TRAINING - ENHANCED HALT SUIT V2	2	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	101	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	20018	AXON TASER - BATTERY PACK - TACTICAL	101	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	20018	AXON TASER - BATTERY PACK - TACTICAL	18	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	20018	AXON TASER - BATTERY PACK - TACTICAL	3	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	70033	AXON - DOCK WALL MOUNT - BRACKET ASSY	2	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	71019	AXON BODY - DOCK POWERCORD - NORTH AMERICA	2	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	202	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	74200	AXON TASER - DOCK - SIX BAY PLUS CORE	2	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	80087	AXON TASER - TARGET - CONDUCTIVE PROFESSIONAL RUGGEDIZED	2	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	80090	AXON TASER - TARGET FRAME - PROFESSIONAL 27.5 IN X 75 IN	2	1	06/01/2025
BUNDLE - UNLIMITED	100681	AXON SIGNAL - SIDEARM SENSOR ONLY	9	1	06/01/2025
BUNDLE - UNLIMITED	71044	AXON SIGNAL - BATTERY - CR2430 SINGLE PACK	18	1	06/01/2025
A la Carte	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	1	06/01/2025
BUNDLE - OFFICER SAFETY PLAN 10	100399	AXON TASER 10 - CARTRIDGE - LIVE	310	1	06/01/2026
BUNDLE - OFFICER SAFETY PLAN 10	100400	AXON TASER 10 - CARTRIDGE - HALT	810	1	06/01/2026
BUNDLE - OFFICER SAFETY PLAN 10	100399	AXON TASER 10 - CARTRIDGE - LIVE	300	1	06/01/2027
BUNDLE - OFFICER SAFETY PLAN 10	100400	AXON TASER 10 - CARTRIDGE - HALT	810	1	06/01/2027
BUNDLE - OFFICER SAFETY PLAN 10	73309	AXON BODY - TAP REFRESH 1 - CAMERA	104	1	12/01/2027
BUNDLE - OFFICER SAFETY PLAN 10	73689	AXON BODY - TAP REFRESH 1 - DOCK MULTI BAY	6	1	12/01/2027
BUNDLE - UNLIMITED	73309	AXON BODY - TAP REFRESH 1 - CAMERA	9	1	12/01/2027
BUNDLE - OFFICER SAFETY PLAN 10	100399	AXON TASER 10 - CARTRIDGE - LIVE	300	1	06/01/2028
BUNDLE - OFFICER SAFETY PLAN 10	100400	AXON TASER 10 - CARTRIDGE - HALT	810	1	06/01/2028
BUNDLE - OFFICER SAFETY PLAN 10	100399	AXON TASER 10 - CARTRIDGE - LIVE	310	1	06/01/2029
BUNDLE - OFFICER SAFETY PLAN 10	100400	AXON TASER 10 - CARTRIDGE - HALT	810	1	06/01/2029
BUNDLE - OFFICER SAFETY PLAN 10	73310	AXON BODY - TAP REFRESH 2 - CAMERA	104	1	06/01/2030
BUNDLE - OFFICER SAFETY PLAN 10	73688	AXON BODY - TAP REFRESH 2 - DOCK MULTI BAY	6	1	06/01/2030
BUNDLE - UNLIMITED	73310	AXON BODY - TAP REFRESH 2 - CAMERA	9	1	06/01/2030

Software

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
Basic License Bundle	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	92	12/01/2024	06/30/2025
Basic License Bundle	73640	AXON EVIDENCE - ECOM LICENSE - BASIC	92	12/01/2024	06/30/2025
Pro License Bundle	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	42	12/01/2024	06/30/2025
Pro License Bundle	73748	AXON EVIDENCE - ECOM LICENSE - PRO	14	12/01/2024	06/30/2025
A la Carte	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	91	12/01/2024	06/30/2025
A la Carte	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	1200	12/01/2024	06/30/2025
BUNDLE - OFFICER SAFETY PLAN 10	101180	AXON TASER - DATA SCIENCE PROGRAM	101	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	20248	AXON TASER - EVIDENCE.COM LICENSE	2	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	20248	AXON TASER - EVIDENCE.COM LICENSE	101	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	73638	AXON STANDARDS - LICENSE	101	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	73680	AXON RESPOND PLUS - LICENSE	101	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	1010	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	101	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	73748	AXON EVIDENCE - ECOM LICENSE - PRO	101	07/01/2025	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	73748	AXON EVIDENCE - ECOM LICENSE - PRO	1	07/01/2025	06/30/2030
BUNDLE - UNLIMITED	73638	AXON STANDARDS - LICENSE	9	07/01/2025	06/30/2030
BUNDLE - UNLIMITED	73680	AXON RESPOND PLUS - LICENSE	9	07/01/2025	06/30/2030
BUNDLE - UNLIMITED	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	90	07/01/2025	06/30/2030
BUNDLE - UNLIMITED	73686	AXON EVIDENCE - STORAGE - UNLIMITED (AXON DEVICE)	9	07/01/2025	06/30/2030
BUNDLE - UNLIMITED	73748	AXON EVIDENCE - ECOM LICENSE - PRO	9	07/01/2025	06/30/2030
BUNDLE - UNLIMITED	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	07/01/2025	06/30/2030
A la Carte	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	07/01/2025	06/30/2030
A la Carte	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	07/01/2025	06/30/2030
A la Carte	85758	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	07/01/2025	06/30/2030

Services

Bundle	Item	Description	QTY
BUNDLE - OFFICER SAFETY PLAN 10	100751	AXON TASER 10 - REPLACEMENT ACCESS PROGRAM - DUTY CARTRIDGE	101
BUNDLE - OFFICER SAFETY PLAN 10	101193	AXON TASER - ON DEMAND CERTIFICATION	1
A la Carte	85014	AXON BODY - PSO - 1 DAY	1
A la Carte	85149	AXON TASER - 2 DAY PRODUCT SPECIFIC INSTRUCTOR COURSE	1

Warranties

Bundle	Item	Description	QTY	Estimated Start Date	Estimated End Date
A la Carte	80464	AXON BODY - TAP WARRANTY - CAMERA	103	12/01/2024	06/30/2025
A la Carte	80465	AXON BODY - TAP WARRANTY - MULTI BAY DOCK	6	12/01/2024	06/30/2025
BUNDLE - OFFICER SAFETY PLAN 10	100704	AXON TASER 10 - EXT WARRANTY - HANDLE	101	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	100704	AXON TASER 10 - EXT WARRANTY - HANDLE	3	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	101	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	3	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80374	AXON TASER - EXT WARRANTY - BATTERY PACK T7/T10	18	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80396	AXON TASER - EXT WARRANTY - DOCK SIX BAY T7/T10	2	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80464	AXON BODY - TAP WARRANTY - CAMERA	3	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80464	AXON BODY - TAP WARRANTY - CAMERA	101	06/01/2026	06/30/2030
BUNDLE - OFFICER SAFETY PLAN 10	80465	AXON BODY - TAP WARRANTY - MULTI BAY DOCK	6	06/01/2026	06/30/2030
BUNDLE - UNLIMITED	80464	AXON BODY - TAP WARRANTY - CAMERA	9	06/01/2026	06/30/2030

Shipping Locations

Location Number	Street	City	State	Zip	Country
1	500 WESTERN MARYLAND PKWY	HAGERSTOWN	MD	21740-5125	USA
2	500 WESTERN MARYLAND PKWY	HAGERSTOWN	MD	21740-5125	USA

Payment Details

Nov 2024						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Gap Coverage	73682	AXON EVIDENCE - AUTO TAGGING LICENSE	91	\$6,370.00	\$0.00	\$6,370.00
Gap Coverage	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	1200	\$5,040.00	\$0.00	\$5,040.00
Gap Coverage	80464	AXON BODY - TAP WARRANTY - CAMERA	103	\$7,462.35	\$0.00	\$7,462.35
Gap Coverage	80465	AXON BODY - TAP WARRANTY - MULTI BAY DOCK	6	\$683.76	\$0.00	\$683.76
Gap Coverage	BasicLicense	Basic License Bundle	92	\$9,660.00	\$0.00	\$9,660.00
Gap Coverage	ProLicense	Pro License Bundle	14	\$3,920.00	\$0.00	\$3,920.00
Year 1 A	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	\$0.00	\$0.00	\$0.00
Year 1 A	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	\$787.33	\$0.00	\$787.33
Year 1 A	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	\$1,665.62	\$0.00	\$1,665.62
Year 1 A	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	\$272.14	\$0.00	\$272.14
Year 1 A	85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	\$230.13	\$0.00	\$230.13
Year 1 A	B00020	BUNDLE - UNLIMITED	9	\$1,768.72	\$0.00	\$1,768.72
Year 1 A	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Year 1 A	H00002	AB4 Multi Bay Dock Bundle	6	\$0.00	\$0.00	\$0.00
Year 1 A	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$30,537.60	\$0.00	\$30,537.60
Total				\$68,397.65	\$0.00	\$68,397.65

Jun 2025						
Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Upfront Hardware and PSO	85014	AXON BODY - PSO - 1 DAY	1	\$3,500.00	\$0.00	\$3,500.00
Upfront Hardware and PSO	85149	AXON TASER - 2 DAY PRODUCT SPECIFIC INSTRUCTOR COURSE	1	\$6,786.00	\$0.00	\$6,786.00
Upfront Hardware and PSO	H00001	AB4 Camera Bundle	7	\$5,764.71	\$0.00	\$5,764.71
Year 1 B	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	\$0.00	\$0.00	\$0.00
Year 1 B	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	\$5,725.61	\$0.00	\$5,725.61
Year 1 B	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	\$12,112.72	\$0.00	\$12,112.72
Year 1 B	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	\$1,979.04	\$0.00	\$1,979.04
Year 1 B	85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	\$1,673.56	\$0.00	\$1,673.56
Year 1 B	B00020	BUNDLE - UNLIMITED	9	\$12,862.51	\$0.00	\$12,862.51
Year 1 B	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Year 1 B	H00002	AB4 Multi Bay Dock Bundle	6	\$0.00	\$0.00	\$0.00
Year 1 B	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$222,074.88	\$0.00	\$222,074.88
Invoice Upon Fulfillment	H00001	AB4 Camera Bundle	7	\$0.00	\$0.00	\$0.00
Invoice Upon Fulfillment	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Total				\$272,479.03	\$0.00	\$272,479.03

Jul 2025

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Invoice Upon Fulfillment	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$0.00	\$0.00	\$0.00
Total				\$0.00	\$0.00	\$0.00

Jun 2026

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 2	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	\$0.00	\$0.00	\$0.00
Year 2	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	\$6,400.92	\$0.00	\$6,400.92
Year 2	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	\$13,541.36	\$0.00	\$13,541.36
Year 2	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	\$2,212.46	\$0.00	\$2,212.46
Year 2	85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	\$1,870.94	\$0.00	\$1,870.94
Year 2	B00020	BUNDLE - UNLIMITED	9	\$14,379.60	\$0.00	\$14,379.60
Year 2	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Year 2	H00002	AB4 Multi Bay Dock Bundle	6	\$0.00	\$0.00	\$0.00
Year 2	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$248,267.53	\$0.00	\$248,267.53
Total				\$286,672.81	\$0.00	\$286,672.81

Jun 2027

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 3	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	\$0.00	\$0.00	\$0.00
Year 3	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	\$6,682.17	\$0.00	\$6,682.17
Year 3	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	\$14,136.37	\$0.00	\$14,136.37
Year 3	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	\$2,309.67	\$0.00	\$2,309.67
Year 3	85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	\$1,953.15	\$0.00	\$1,953.15
Year 3	B00020	BUNDLE - UNLIMITED	9	\$15,011.42	\$0.00	\$15,011.42
Year 3	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Year 3	H00002	AB4 Multi Bay Dock Bundle	6	\$0.00	\$0.00	\$0.00
Year 3	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$259,176.48	\$0.00	\$259,176.48
Total				\$299,269.26	\$0.00	\$299,269.26

Jun 2028

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 4	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	\$0.00	\$0.00	\$0.00
Year 4	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	\$6,974.68	\$0.00	\$6,974.68
Year 4	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	\$14,755.18	\$0.00	\$14,755.18
Year 4	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	\$2,410.78	\$0.00	\$2,410.78
Year 4	85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	\$2,038.65	\$0.00	\$2,038.65
Year 4	B00020	BUNDLE - UNLIMITED	9	\$15,668.55	\$0.00	\$15,668.55
Year 4	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Year 4	H00002	AB4 Multi Bay Dock Bundle	6	\$0.00	\$0.00	\$0.00
Year 4	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$270,521.73	\$0.00	\$270,521.73
Total				\$312,369.57	\$0.00	\$312,369.57

Jun 2029

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	100678	AXON INVESTIGATE - DONGLE - PRO USB	1	\$0.00	\$0.00	\$0.00
Year 5	100749	AXON INVESTIGATE - PRO DONGLE LICENSE	2	\$7,278.89	\$0.00	\$7,278.89
Year 5	73478	AXON EVIDENCE - REDACTION ASSISTANT USER LICENSE	110	\$15,398.74	\$0.00	\$15,398.74
Year 5	73683	AXON EVIDENCE - STORAGE - 10GB A LA CARTE	300	\$2,515.92	\$0.00	\$2,515.92
Year 5	85759	AXON AUTO-TRANSCRIBE - MINUTES - A-LA-CARTE 1000	5	\$2,127.57	\$0.00	\$2,127.57

Jun 2029

Invoice Plan	Item	Description	Qty	Subtotal	Tax	Total
Year 5	B00020	BUNDLE - UNLIMITED	9	\$16,351.95	\$0.00	\$16,351.95
Year 5	H00001	AB4 Camera Bundle	103	\$0.00	\$0.00	\$0.00
Year 5	H00002	AB4 Multi Bay Dock Bundle	6	\$0.00	\$0.00	\$0.00
Year 5	M00010	BUNDLE - OFFICER SAFETY PLAN 10	101	\$282,320.83	\$0.00	\$282,320.83
Total				\$325,993.90	\$0.00	\$325,993.90



Agenda Report Form

Open Session Item

SUBJECT: Sole Source Contract (PUR-1640) – Communications System and Services Agreement – Purchase of Avigilon Unity VMS

PRESENTATION DATE: March 4, 2025

PRESENTATION BY: Brandi Kentner, CPPO, Director, Purchasing Department; Brian Albert, Washington County Sheriff

RECOMMENDED MOTION: Move to award, the purchase and installation of Avigilon Unity Video Management Software (VMS) cameras to Motorola Solutions of Chicago, IL who submitted the total lump sum quote under the existing contract in the amount of \$198,319.40.

REPORT-IN-BRIEF: The current equipment is a combination of PELCO cameras and PELCO VMS. Motorola Solutions currently has a migration program available to help organizations streamline moving from PELCO VMS to Avigilon Unity VMS. The products being purchased under this contract includes two Video Recording Servers (VMS) with 240 Tb of storage. Four workstations, 4 AI level cameras, Training, installation, and 1-year onsite service warranty. The purpose of this procurement is to enhance jail security by recording inmates while they go through their daily activities. Additional features allow, through artificial intelligence to submit a mugshot from our database and search footage for that captured face. Currently, we have to search through hours of video to locate the two minutes that are needed. The technology and efficiency of this one item is much more advanced than our current system.

The original request to award sole source contract PUR-1640 for the Communication System and Services Agreement (CSSA) with Motorola of Chicago, IL was awarded by the Board of County Commissioners on September 19, 2023. The CSSA contract was put into place to allow for future purchases in this wheelhouse to be implemented without obstacles due to possible compatibility issues with existing equipment.

The Sheriff's Office wishes to apply Sections 1-106.2(a)(1) & (2) of the Code of Local Public Laws of Washington County, Maryland, to the procurement requested. These sections state that a sole source procurement is authorized and permissible when: (1) Only one source exists that meets the County's requirements and (2) 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 remaining 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: N/A

FISCAL IMPACT: Funds are budgeted in the Division's Capital Improvement Project (CIP) account 515000-30-11320-BLD089.

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Motorola Solutions Pricing Summary

AUDIO/VISUAL NEEDS: N/A

Pricing Summary

Motorola Solutions is pleased to present the following pricing to the Washington County Sheriff's:

Equipment and Installation Pricing

Description	Price (\$)
Equipment MSRP	\$205,664.34
Discounted Equipment	\$172,430.50
Installation, Integration, Full Project Management, and (2) Days of Motorola Professional Services	\$25,888.50
Grand Total	\$198,319.40

Notes:

Pricing, terms and conditions per Motorola Washington County Communications System and Service Agreement (CSSA)

Customer may purchase this proposal by issuing Motorola a purchase order denoting the name of the proposal, the aforementioned contract and NET30 payment terms.

As both Pelco and Avigilon are Motorola Solutions products, this migration from Pelco to Unity VMS includes (150) Unity-8 camera licenses and (150) 1YR Smart Assurance Plan licenses. These licenses, offered at no cost, are a saving of \$52,291.50.

ACCESSORIES					
MODEL NUMBER	DESCRIPTION	QTY	MSRP	DISCOUNTED NET UNIT PRICE	EXTENDED PRICE
RM7-WKS-WARR-EXTEND-2YR	2 Year Extended Warranty for RM7 Workstations	10.00	\$ 445.74	\$ 401.17	\$ 4,011.67
HALO-V3.00C-PC	HALO IoT Smart Sensor 3C PC with Occupancy and People Counting	2.00	\$ 1,795.00	\$ 1,615.50	\$ 3,231.00
WLMT-1001	Wall Mount for large pendant camera	4.00	\$ 121.33	\$ 109.19	\$ 436.78
VMA-AIA2-2NDPS-NA	Secondary Power Supply for AI Appliance 2, NA	2.00	\$ 537.60	\$ 483.84	\$ 967.69
CRNMT-1001	CORNER MNT FOR LRGE PENDT WLMT-1001	2.00	\$ 145.00	\$ 130.50	\$ 261.00
H5AMH-DO-COVR1	Dome bubble and cover, for outdoor surface mount or pendant mount, clear. For use with the Avigilon H5A Multisensor	2.00	\$ 199.28	\$ 179.35	\$ 358.70
H5AMH-AD-PEND1	Outdoor pendant mount adapter. For use with the Avigilon H5A Multisensor	2.00	\$ 199.28	\$ 179.35	\$ 358.70
H4AMH-AD-IRIL1	Optional IR illuminator ring, up to 30m (100ft), for use with H4AMH-DO-COVR1.	4.00	\$ 389.40	\$ 350.46	\$ 1,401.83
POE60U-1BTE	Gigabit 802.3bt 60 W PoE Injector, Indoor, single port	2.00	\$ 177.00	\$ 159.30	\$ 318.60
VMA-AIA2-WARR-EXTEND-2YR	2 Year Warranty Extension for AI Appliance 2	2.00	\$ 1,156.88	\$ 1,041.19	\$ 2,082.38
STORAGE					
MODEL NUMBER	DESCRIPTION	QTY			
NVR6-PRM-FORM-D-120TB-S22-NA	NVR6 PRM FORM D 120 TB 2U Rack Mnt, WS22, 5Y Onsite 4HMC, NA	2.00	\$ 54,953.00	\$ 49,457.70	\$ 98,915.40
RM7-WKS-4MN-NA	Remote Monitoring Workstation, 4 Monitors, NA	3.00	\$ 3,800.00	\$ 3,420.00	\$ 10,260.00
VMA-AIA2-CG1-NA	AI Appliance 2 CG1 model with 10 channels of video analytics included (ACC7-VAC)	2.00	\$ 8,673.16	\$ 7,805.84	\$ 15,611.68
SOFTWARE					
MODEL NUMBER	DESCRIPTION	QTY			
UNITY8-VAC	Unity Video Analytics channel	30.00	\$ 327.41	\$ 294.67	\$ 8,840.17
UNITY8-FACE-10	Unity Face channel, 10 Channels	1.00	\$ 5,457.00	\$ 4,911.30	\$ 4,911.30
UNITY8-ENT	Unity Enterprise camera channel	15.00	\$ 316.52	\$ 284.87	\$ 4,272.98
UNITY8-ENT-FO	Unity ENT failover channel	75.00	\$ 49.10	\$ 44.19	\$ 3,314.48
CAMERA					
MODEL NUMBER	DESCRIPTION	QTY			
32C-H5A-4MH	4X8MP, WDR, 360 degree max field of view, Lightcatcher, 3.3-5.7MM, Camera Only	2.00	\$ 3,166.00	\$ 2,849.40	\$ 5,698.80
8.0C-H6A-D1-IR	8MP H6A Indoor IR Dome Camera with 4.4-9.3mm Lens	5.00	\$ 1,662.10	\$ 1,495.89	\$ 7,479.47
8.0C-H6A-BO2-IR	8MP H6A Bullet IR Camera with 31x Zoom	3.00	\$ 2,247.83	\$ 2,023.04	\$ 6,069.13
8.0C-H6A-DO2-IR	8MP H6A Outdoor IR Dome Camera with 10.9-29mm Lens	3.00	\$ 1,893.91	\$ 1,704.52	\$ 5,113.55
SENSORS					
MODEL NUMBER	DESCRIPTION	QTY			
HALO-CLOUD-5YR	5-year subscriptions to HALO Cloud. End user information required	2.00	\$ 657.00	\$ 591.30	\$ 1,182.60

MSRP SUBTOTAL	\$	205,664.34
CONTRACT SUBTOTAL	\$	185,097.91
ADDITIONAL DISCOUNT	\$	12,667.41
TOTAL	\$	172,430.50



Open Session Item

SUBJECT: FY26 Community Organization Funding Recommendations

PRESENTATION DATE: March 4, 2025

PRESENTATION BY: Maria Kramer, Director, Office of Grant Management, Carsten Ahrens, Senior Grant Manager, Office of Grant Management

RECOMMENDED MOTION: No motion required

REPORT-IN-BRIEF: The Community Organization Funding Committee is comprised of 5 members, individually appointed by each County Commissioner. The Committee is charged with reviewing and evaluating annual grant application requests submitted by community-based local non-profit organizations. After this careful review, the Committee makes funding allocation recommendations to the Board of County Commissioners within the established annual funding priorities.

DISCUSSION: In December, the Committee received 59 funding applications from 53 separate organizations. The total amount of funding requested was \$2,944,577. The amount of funds available is \$1,200,000. Each member of the Committee independently reviewed and scored the applications over a period of approximately six weeks. The Committee then met as a group and deliberated funding allocations for each application received. The recommendations presented today were made in accordance with parameters established by the Board.

FISCAL IMPACT: An expenditure of \$1,200,000 from the FY26 general fund budget.

CONCURRENCES: Community Organization Funding Committee

ALTERNATIVES: The recommendations are subject to acceptance or amendment by the Board of County Commissioners during the annual budget approval process.

ATTACHMENTS: FY26 Community Organization Funding Recommendations, Fact Sheet, Funding Request Charts

AUDIO/VISUAL NEEDS: N/A

Washington County, Maryland
General Fund
Department 93000 - Community Funding
FY26 Expenses

	2026 Operating Budget Requested	Adjustment	2026 Operating Budget Proposed	\$ Change	% Change	2025 Operating Budget Approved	2024 Actuals Final	2023 Actuals Final
502000 - Appropriations	1,200,000	0	1,200,000	0	0.00%	1,200,000	995,000	3,031,579
Operating Expenses	1,200,000	0	1,200,000	0	0.00%	1,200,000	995,000	3,031,579
Total	1,200,000	0	1,200,000	0	0.00%	1,200,000	995,000	3,031,579

**Washington County, Maryland
General Fund
Department 93000 - Community Funding
FY26 Expenses**

	2026 Operating Budget Requested	2026 Operating Budget Proposed	2026 Variance Comments Requested	2026 Variance Comments Proposed
502000 - Appropriations	1,200,000	1,200,000		
Total	1,200,000	1,200,000		

FY26 COF COMMITTEE RECOMMENDATIONS FOR FUNDING

* Recommendations are made according to the Service Priority Area allocations set by the Board of County Commissioners in their August 2024 meeting. Up to 20% of available funding may be moved between SPAs if needed.

* Each COF Committee member independently reviewed each application and scored according to the Criteria approved by the BCC. Then the members met as a group for an all-day workshop to agree on funding recommendations.

Arts and Culture					
ORGANIZATION	DESCRIPTION OF REQUEST	REQUEST	RECOMMENDED	CAP/OP	RATIONALE
Washington County Arts Council, Inc	Washington County Arts council, Inc	\$ 13,000.00	\$ 12,000.00	Operating	Due to limited funds cuts required across the board
Washington County Historical Society	Miller House 200th	\$ 50,000.00	\$ 10,000.00	Capital	Due to limited funds cuts required across the board
Maryland Symphony Orchestra A	Music Education Collaboration with WCPS	\$ 48,881.00	\$ 24,000.00	Operating	Due to limited funds cuts required across the board
Maryland Symphony Orchestra B	Music and Well-Being	\$ 47,005.00	\$ 24,000.00	Operating	Due to limited funds cuts required across the board
Friends of the Washington County Rural Heritage Museum	WCPS Hands-on History Field Trip Program and Museum Visitorship Growth	\$ 34,800.00	\$ 10,000.00	Operating	Due to limited funds cuts required across the board
Doleman Black Heritage Museum, Inc.	Marketing Materials, Equipment and staff retention	\$ 33,850.00	\$ 5,000.00	Operating	Due to limited funds cuts required across the board
Douglas G. Bast Museum of History and preservation	Washington County and Boonsboro Chronicles	\$ 37,000.00	\$ 16,000.00	Capital	Due to limited funds cuts required across the board
Camp Richie Museum, Inc	Educational Program Expansion Project Staffing	\$ 11,500.00	\$ 8,000.00	Operating	Due to limited funds cuts required across the board
Rorhersville Cornet Band	Safety Equipment purchase	\$ 2,824.00	\$ 2,824.00	Capital	Fully Funded, small ask for clearly defined safety item
	Arts & Culture Total	\$ 278,860.00	\$ 111,824.00		
Domestic Violence					
REACH, Inc. (B)	Cold Weather Shelter	\$ 60,000.00	\$ 60,000.00	Operating	Fully Funded, due to high level of need in the county
CASA, Inc. (A)	Comprehensive Delivery of Domestic Violence	\$ 386,400.00	\$ 259,120.00	Operating	Due to limited funds cuts required across the board
The Elder Group	The Fresh Start Initiative	\$ 302,000.00	\$ -	Operating	New organization without history in Washco. Large percentage of ask going to salaries
	Domestic Violence Program Total	\$ 748,400.00	\$ 319,120.00		
Families and Children					
Religious Effort to Assist and Care for the Children in Need, Inc	REACH's Client Assistance/Crisis Intervention	\$ 58,000.00	\$ 35,000.00	Operating	Due to limited funds cuts required across the board
Boys and Girls Club of Washington County	Client Services and Extended Service Programs	\$ 40,000.00	\$ 30,000.00	Operating	Due to limited funds cuts required across the board
Girls Incorporated of Washington County	Academic Success	\$ 30,000.00	\$ 15,000.00	Operating	Due to limited funds cuts required across the board
Fort Richie Community Center	K.I.D.S Kids, Integrating, Developing, Succeeding	\$ 24,200.00	\$ 15,000.00	Operating	Due to limited funds cuts required across the board
St. John's Family Shelter	Kids Club / Teen Night	\$ 14,088.00	\$ 7,676.00	Operating	Due to limited funds cuts required across the board
The Salvation Army (B)	General operating cost	\$ 10,000.00	\$ 10,000.00	Operating	Fully Funded, due to high level of need in the county
CASA Inc (B)	MANNA Feeding Program / Food Pantry	\$ 60,000.00	\$ 40,000.00	Operating	Due to limited funds cuts required across the board
Community Free Clinic	Comprehensive service Delivery of Sexual Assault	\$ 25,000.00	\$ 15,000.00	Operating	Due to limited funds cuts required across the board
Washington County Community Action Council, Inc	Health Equity for Washington County	\$ 150,000.00	\$ 60,000.00	Operating	Due to limited funds cuts required across the board
Children's Village of Washington County, Inc	County-Wide Food insecurity Prevention Program	\$ 100,000.00	\$ 40,000.00	Capital	Due to limited funds cuts required across the board
Horizon Goodwill Industries	Child Safety	\$ 15,000.00	\$ 7,500.00	Capital	Due to limited funds cuts required across the board
Robert W. Johnson Community Center	Young Adult Solution Center and Housing Program	\$ 50,000.00	\$ 25,000.00	Operating	Due to limited funds cuts required across the board
Big Brothers Big Sisters of Washington County	Family 1st Program	\$ 50,000.00	\$ 5,000.00	Operating	Due to limited funds cuts required across the board
Potomac Case Management Services	Little Leadership Academy Group Mentoring Program	\$ 13,914.00	\$ 4,000.00	Operating	Due to limited funds cuts required across the board
The Salvation Army (A)	Positive Youth Development Training	\$ 48,370.00	\$ 10,000.00	Operating	Due to limited funds cuts required across the board
YMCA of Hagerstown	TSA Women and Children's Shelter	\$ 81,000.00	\$ 60,000.00	Operating	Due to limited funds cuts required across the board
San Mar Family and Community Services	YMCA Pre-K Expansion	\$ 20,000.00	\$ 10,000.00	Capital	Due to limited funds cuts required across the board
Hospice of Washington County	Treatment Foster Care	\$ 50,000.00	\$ 20,000.00	Operating	Due to limited funds cuts required across the board
The ARC of Washington County, Inc.	Family Bereavement Program and materials	\$ 110,000.00	\$ 75,000.00	Operating	Due to limited funds cuts required across the board
Education Foundation of WCPS	Sensory Experiences; Dining Enhancements	\$ 11,715.60	\$ 5,000.00	Operating	Due to limited funds cuts required across the board
The W House of Hagerstown dba Lasting Change	Supporting WCPS Students	\$ 22,000.00	\$ 8,000.00	Operating	Due to limited funds cuts required across the board
Ladders to Leaders, LTD	Kitchen Renovation Project	\$ 96,492.00	\$ 40,000.00	Capital	Due to limited funds cuts required across the board
Brooke's House	Ladders to Leaders Helping up	\$ 21,800.00	\$ 4,000.00	Operating	Due to limited funds cuts required across the board
Betty's Wish, Inc (A)	Personnel Transportation Officer	\$ 32,000.00	\$ 10,000.00	Operating	Due to limited funds cuts required across the board
Discovery Station of Hagerstown	Dementia Friends of Washington County	\$ 114,972.00	\$ -	Operating	New organization in washco, large ask
	Discovery Station of Hagerstown	\$ 39,356.40	\$ 10,000.00	Operating	Due to limited funds cuts required across the board

TruNorth Company	Recovery	\$ 6,000.00	\$ 6,000.00	Operating	Fully funded, Small ask for housing related service
HMP Training Inc (A)	Job Training and Certification Program	\$ 20,000.00	\$ 5,000.00	Operating	Due to limited funds cuts required across the board
APPLES for Children, Inc	Infant and Early Childhood Mental health Support	\$ 56,000.00	\$ 20,000.00	Operating	Due to limited funds cuts required across the board
Civil Air Patrol	Hagerstown Composite Squadron MD-004	\$ 5,000.00	\$ 5,000.00	Capital	Fully funded, small ask combined with work with youngle people in the county
United Way of Washington County MD, Inc	Ride United Network (RUN)	\$ 50,000.00	\$ -	Operating	The feel of this ask is like a "pass through" grant. Providing \$\$ for UW to distribut for Uber rides.
HMP Training Inc (B)	Skid Loader for Job Training Program	\$ 15,000.00	\$ 5,000.00	Capital	Due to limited funds cuts required across the board
Women of Valor Ministries, Inc dba ValorExcel	Life skills training program	\$ 12,500.00	\$ 2,500.00	Operating	Due to limited funds cuts required across the board
Brooklane Inc.	Laurel Hall School	\$ 61,190.00	\$ 10,000.00	Capital	Due to limited funds cuts required across the board
CASA of Western Maryland	CASA of Western Maryland	\$ 27,518.00	\$ 5,000.00	Operating	Due to limited funds cuts required across the board
	Families & Children Total	\$ 1,541,116.00	\$ 619,676.00		
Recreation					
Hagerstown Fairground Softball Association, Inc	Promoting amateur softball in Washington County	\$ 12,000.00	\$ 12,000.00	Operating	Fully Funded, due to re-allocation limitations
C&O Canal Trust	Volunteer Programs - Washington County	\$ 7,875.00	\$ 4,880.00	Operating	Due to limited funds cuts required across the board
Alsatia Club Foundation Inc	98th Annual Mummers Parade	\$ 10,000.00	\$ 10,000.00	Operating	Fully Funded, due to re-allocation limitations
	Recreation Total	\$ 29,875.00	\$ 26,880.00		
Seniors					
Meritus Health Foundation	Non-Emergency Medical Transportation	\$ 51,719.00	\$ 45,000.00	Operating	Due to limited funds cuts required across the board
Habitat for Humanity of Washington County	Home Preservation Program	\$ 20,000.00	\$ 5,000.00	Operating	Due to limited funds cuts required across the board
Easterseals DC MD VA	Easterseals Adult Day Services - Hagerstown	\$ 25,157.00	\$ 20,000.00	Operating	Due to limited funds cuts required across the board
Betty's Wish, Inc (B)	Betty's Blessing Box	\$ 65,950.00	\$ -	Operating	New organization in washco, large ask duplicated services in county
Senior Living Alternatives, Inc./Holly Place	Contractual Nurse	\$ 50,000.00	\$ 39,440.00	Operating	Due to limited funds cuts required across the board
Partners in Care Maryland, INC	Programs and Services to Empower Washington Co. Seniors to age in Place	\$ 75,000.00	\$ -	Operating	Large portion of ask for staffing
	Senior Program Total	\$ 287,826.00	\$ 109,440.00		
Other					
Humane Society of Washington County	CatSNIP and DogSNIP: Public Spay and Neuter Vouc	\$ 10,000.00	\$ 4,060.00	Operating	Due to limited funds cuts required across the board
Volunteer Association for Potomac Center	Gymnasium / Auditorium upgrade/improvement projec	\$ 7,500.00	\$ 3,500.00	Capital	Due to limited funds cuts required across the board
Smithsburg Community Volunteer Fire Co.	Engine Bay Roof Replacement	\$ 41,000.00	\$ 5,500.00	Capital	Due to limited funds cuts required across the board
	Other Total	\$ 58,500.00	\$ 13,060.00		
	Combined Totals	\$ 2,944,577.00	\$ 1,200,000.00		

FY26 COF Presentation – Historical Comparison

The Community Organization Funding Committee provides an objective process to determine funding for local organizations based upon the need and merits of the organizations and projects/programs for which they are seeking support.

Percent of Available Funds per Service Priority Area

- 11.3% - Arts & Culture (Museum of Fine Arts has its own line in the County budget)
- 32.2% - Domestic Violence (County ordinance to fund proportionate marriage licenses each year)
- 41.2% - Families & Children
- 2.8% - Recreation
- 11.4% - Seniors (Commission on Aging has its own line in County budget)
- 1.1% - Other

Applications Received

FY26 59 applications, 53 orgs
FY25 41 applications, 39 orgs
FY24 42 applications, 41 orgs
FY23 32 applications, 31 orgs
FY22 38 applications, 35 orgs

Capital Expenses

FY26 – 12 applications containing requests for capital expenses were submitted and all were funded
FY25 – 9 applications containing requests for capital expenses were submitted and all were funded
FY24 – 8 applications containing requests for capital expenses were submitted and 7 were funded
FY23 – 9 applications containing requests for capital expenses were submitted and 5 received funding

Total Funding Available & Total Requests Received

FY26 - \$1.2M available \$2,944,577.00 requested
FY25 - \$1.2M available \$1,877,281.63 requested
FY24 - \$1M available \$1,647,826.00 requested
FY23 - \$774k available \$1,257,871.40 requested
FY22 - \$774k avail. + \$55k additional for non-funded orgs = \$829k total awarded out of \$1,263,153.61 requested

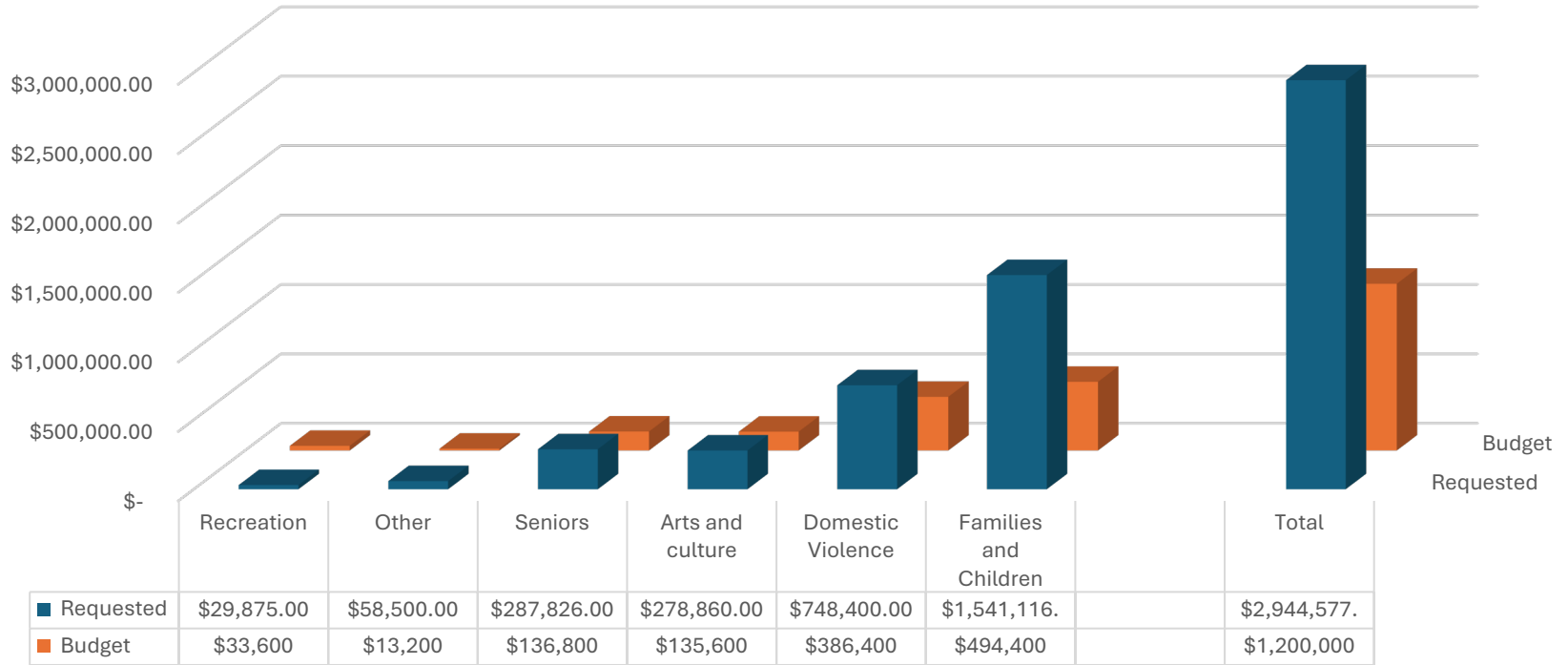
The COF Committee scores are based on the following:

- Need for the Service/project in the Community
- Past Performance
- Organizational Capacity and Staffing
- Program Plan
- Collaborations, Partnerships, Coordination of Services
- Budget

Additional factors considered by COF Committee when recommending allocations:

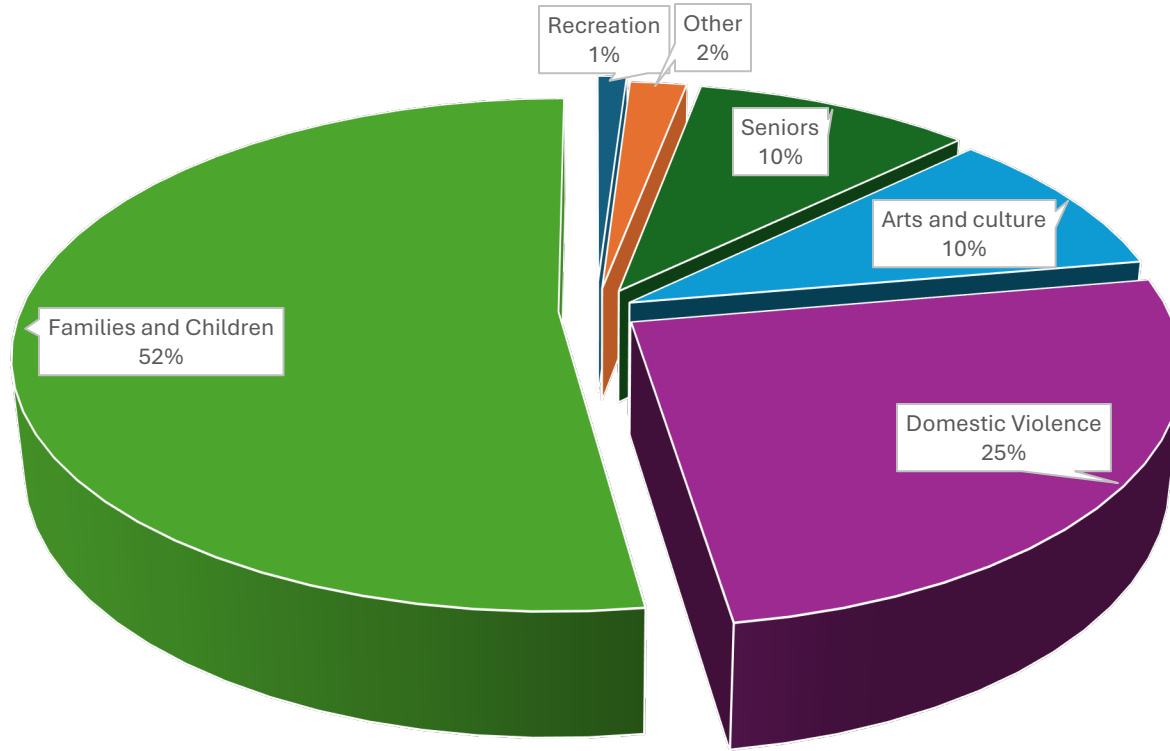
- Larger number of applications received this year (37% increase over 2025)
- Large increase in the amount of funding requested (over \$1 million more than 2025)
- Return on investment and ability to serve the greatest number of people
- What funds the organization uses toward projects or programs as well as the ability to fund long term
- Board members of organizations residing locally
- Duplication of services of organizations

Request vs Budget



Requested Budget

Requested



■ Recreation ■ Other ■ Seniors ■ Arts and culture ■ Domestic Violence ■ Families and Children



Agenda Report Form

Open Session Item

SUBJECT: FY2026 Personnel Requests

PRESENTATION DATE: March 04, 2025

PRESENTATION BY: Chip Rose, Director of Human Resources; Kelcee Mace, Chief Financial Officer

RECOMMENDED MOTION(S): For informational purposes

REPORT-IN-BRIEF: Each year, personnel requests and other personnel adjustments are submitted through the budget process. These requests are reviewed by the Director of Human Resources, Chief Financial Officer, and the County Administrator and a recommendation is provided to the Board of County Commissioners for consideration.

DISCUSSION: Total personnel adjustment requests total \$9,133,050 for FY26.

<u>Fund</u>	<u>Personnel Requests</u>	<u>Salary Scale Decompression</u>	<u>Retiree COLA 0.25% *</u>	<u>Totals</u>
General Fund	4,156,830	2,558,100	387,500	7,102,430
Highway	-	282,250	-	282,250
Ag Center	-	1,850	-	1,850
Grant / Gaming	-	24,320	-	24,320
Transit	93,120	93,390	-	186,510
Water Quality	87,700	327,960	-	415,660
Solid Waste	6,660	149,770	-	156,430
Land Preserv.	-	10,130	-	10,130
Airport	794,370	58,480	-	852,850
Golf Course	62,270	36,540	-	98,810
EMS Billing	-	1,810	-	1,810
Totals	5,200,950	3,544,600	387,500	9,133,050

* Retiree COLA is a 3 year commitment.

Recommendations from the committee total \$2,889,000 for Personnel Requests, \$3,544,600 for the Salary Scale decompression; and \$387,500 for a Retiree 0.25% COLA. Please see the attached summary for more information.

The committee is also recommending increasing medical premiums by 5% in FY26 to offset rising health care costs. Employee deduction increases will range from \$1.38 per pay to \$6.90 per pay depending on plan selections. Premiums were last increased in FY21.

The last recommendation from the committee are enhancements to the Dental plan. The enhancements would increase the maximum benefit on the low plan to \$1,500; double the maximum benefit to \$2,000 on the high plan; and offer to share 50% of the cost for child orthodontia (up to \$2,000) on the high plan only. Employee deduction increases will range from \$0.91 per pay to \$8.68 per pay depending on plan selections. Please see the attached impact summary for more information.

FISCAL IMPACT: \$6,821,100

CONCURRENCES: County Administrator, Chief Financial Officer

ALTERNATIVES: Any combination of changes to the recommendation.

ATTACHMENTS: FY26 Personnel Request Summary; FY26 Salary Scale; Retiree COLA History, FY26 Proposed Insurance Changes & Employee Impact

AUDIO/VISUAL TO BE USED: N/A

**Washington County, Maryland
Summary of Personnel Requests
Fiscal Year 2026 Requested**

Fund	Total Positions		Total Wages	
	Positions Requested	Positions Proposed	Wages Requested	Wages Proposed
General Fund - Elected/Appointed:				
Circuit Court	0.0	0.0	\$ 21,870	\$ -
State's Attorney	4.0	2.0	\$ 494,420	\$ 222,560
Treasurer	0.0	0.0	\$ 6,550	\$ 3,540
Sheriff - All Departments	0.0	0.0	\$ -	
Total - Elected/Appointed:	4.0	2.0	\$ 522,840	\$ 226,100
Other General Fund:				
DES - All Departments	20.5	11.5	\$ 2,080,350	\$ 1,149,620
Planning & Zoning	0.0	0.0	\$ 27,820	\$ 37,070
911 Communications	0.0	0.0	\$ 3,070	\$ -
Emergency Management	1.0	1.0	\$ 88,830	\$ 84,820
Public Relations & Marketing	0.0	0.0	\$ 17,020	\$ 3,650
Information Technology	5.0	1.0	\$ 646,570	\$ 170,300
Public Works	0.5	0.5	\$ 80,390	\$ 80,390
Engineering	0.0	0.0	\$ 11,010	\$ 11,010
Permits & Inspections	3.0	3.0	\$ 351,880	\$ 334,190
Election Board	3.0	0.0	\$ 257,770	\$ -
Parks & Recreation	1.0	1.0	\$ 47,550	\$ 47,550
Budget & Finance	0.0	0.0	\$ 21,730	\$ 18,970
Total Other General Fund:	34.0	18.0	3,633,990.0	1,937,570.0
Total General Fund:	38.0	20.0	\$ 4,156,830	\$ 2,163,670
Other Funds:				
Solid Waste	0.0	0.0	\$ 6,660	\$ 6,660
Departments of Water Quality	0.0	0.0	\$ 87,700	\$ 24,770
Transit	1.0	1.0	\$ 93,120	\$ 93,120
Airport	3.5	1.5	\$ 794,370	\$ 538,510
Golf Course	0.5	0.5	\$ 62,270	\$ 62,270
Grand Total	43.0	23.0	\$ 5,200,950	\$ 2,889,000
* FTEs - full-time counted as 1; part-time counted as .5.				

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
General Fund												
Circuit Court	Reclassification of Assignment Clerk Position 1188	FT	9	11	0.0	3,765	1,270	5,035	Reclassification based on job responsibilities from grade 9 step 4 to a grade 11 step 2.	0.0	0	Due to Judicial Assistants being a grade 11, leaving Clerks at a grade 9.
Circuit Court	Reclassification of Assignment Clerk Position 1229	FT	9	6	0.0	3,952	1,339	5,291	Reclassification based on job responsibilities from grade 9 step 6 to a grade 11 step 4.	0.0	0	Due to Judicial Assistants being a grade 11, leaving Clerks at a grade 9.
Circuit Court	Reclassification of Assignment Clerk Position 1403	FT	9	2	0.0	4,951	1,687	6,638	Reclassification based on job responsibilities from grade 9 step 2 to a grade 11 step 1.	0.0	0	Due to Judicial Assistants being a grade 11, leaving Clerks at a grade 9.
Circuit Court	Reclassification of Assignment Clerk Position 27	FT	9	3	0.0	3,661	1,245	4,906	Reclassification based on job responsibilities from grade 9 step 3 to a grade 11 step 1.	0.0	0	Due to Judicial Assistants being a grade 11, leaving Clerks at a grade 9.

State's Attorney	New Position - Assistant State's Attorney II	FT	16	6	2.0	170,810	93,065	263,880	New positions due to a projected 150% increase in juvenile court cases and 125% increase in District Court Cases.	1.0	131,940	Committee proposed one new attorney position.
State's Attorney	New Position - Digital Evidence Technician	FT	10	2	2.0	109,076	72,164	181,240	New positions to review digital surveillance.	1.0	90,620	Committee proposed one new Digital Evidence Technician.
State's Attorney	Within-Grade Increase - Asst. State's Attorney II Position 39	FT	16	13	0.0	5,137	1,740	6,880	Within-grade increase based on job responsibilities from grade 16 step 13 to a grade 16 step 15.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
State's Attorney	Within-Grade Increase - Asst. State's Attorney II Position 37	FT	16	6	0.0	4,326	1,455	5,790	Within-grade increase based on job responsibilities from grade 16 step 16 to a grade 16 step 8.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
State's Attorney	Within-Grade Increase - Asst. State's Attorney II Position 36	FT	16	6	0.0	4,326	1,455	5,790	Within-grade increase based on job responsibilities from grade 16 step 6 to a grade 16 step 8.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
State's Attorney	Within-Grade Increase - Asst. State's Attorney II Position 1767	FT	16	7	0.0	4,431	1,501	5,940	Within-grade increase based on job responsibilities from grade 16 step 7 to a grade 16 step 9.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
State's Attorney	Within-Grade Increase - Asst. State's Attorney II Position 1072	FT	16	2	0.0	8,029	2,709	10,740	Within-grade increase based on job responsibilities from grade 16 step 2 to a grade 16 step 6.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
State's Attorney	Within-Grade Increase - Asst. State's Attorney II Position 1455	FT	16	11	0.0	2,413	817	3,240	Within-grade increase based on job responsibilities from grade 16 step 11 to a grade 16 step 12.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
State's Attorney	Within-Grade Increase - Asst. State's Attorney III Position 1114	FT	17	12	0.0	8,154	2,762	10,920	Within-grade increase based on job responsibilities from grade 17 step 12 to a grade 17 step 15.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
Treasurer	Reclassification of Chief Deputy Treasurer Position 104	FT	13	5	0.0	4,888	1,656	6,550	Reclassification based on job responsibilities from grade 13 step 5 to a grade 15 step 3.	0.0	3,540	Other grade 15 positions require more education/job skills so committee approved two steps but not grade increase. Salary based on grade 13 step 7.
EMS Operations	New Position - Administrative Assistant	FT	9	1	1.0	50,211	34,607	84,820	New position to replace position eliminated after restructuring of DES and 911.	1.0	84,820	Proposed
EMS Operations	New Position - Scheduling & Logistic Coordinator	FT	12	1	1.0	59,779	37,847	97,630	New position to coordinate and manage daily work schedule due to increase in size of Division.	1.0	97,630	Proposed
EMS Operations	Reclassification of EMS Captain - Quality Assurance position 1678	FT	12	28	0.0	13,478	4,565	18,050	Reclassification based on job responsibilities from grade 12 step 28 to a grade 16 step 23.	0.0	0	Not proposing at this time due to funding constraints.
EMS Operations	Within-Grade Increase - Programs Administrator position 1679	FT	13	16	0.0	7,052	2,389	9,450	Within-grade increase based on job responsibilities from grade 13 step 16 to a grade 13 step 19.	0.0	0	Some job responsibilities will be allocated to new Admin. Assist. Position so not proposed.
EMS Operations	Within-Grade Increase - Director of Emer Services position 1068	FT	19	15	0.0	17,493	5,925	23,420	Within-grade increase based on job responsibilities from grade 19 step 15 to a grade 19 step 20.	0.0	23,420	Proposed
Fire Operations	New Position - Firefighter FAO	FT	DES4	1	16.0	879,792	653,488	1,533,290	Needed to provide full-time staff at one or two volunteer stations.	8.0	766,650	Committee proposes eight positions.
Fire Operations	New Position - Shift Supervisor	FT	DES8	1	2.0	146,664	97,195	243,860	Needed due to increase in size of Division to ensure senior level management presence.	1.0	121,930	Committee proposes one position.
PSTC	New Position - Part-time EMS Medical Director	PT	12	1	0.5	43,340	3,411	46,760	Necessary position to provide medical direction for the Paramedic Program.	0.5	46,760	Proposed
PSTC	Reclassification of Senior Office Associate Position 1771	FT	8	4	0.0	17,230	5,836	23,070	Reclassification from Senior Office Associate Grade 8 Step 4 to Events Coordinator Grade 13 Step 4.	0.0	8,410	Committee proposes reclassification to Office Manager position - Grade 10 step 4.
Planning & Zoning	Within-Grade Increase - GIS Coordinator position 146	FT	13	7	0.0	7,966	2,698	10,670	Within-grade increase based on increased job responsibilities from grade 13 step 7 to grade 13 step 11.	0.0	10,670	Proposed
Planning & Zoning	Within-Grade Increase - Planning & Zoning Director position 139	FT	18	15	0.0	12,813	4,330	17,150	Within-grade increase based on increased job responsibilities from grade 18 step 15 to grade 18 step 19.	0.0	26,400	Committee proposes two steps in addition to what was previously requested. Salary at grade 18 Step 21.

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
911	Reclassification of CAD/IT Specialist Position 1677	FT	11	9	0.0	2,288	775	3,070	Upgrade position based on increased job responsibilities. Reclassify from grade 11 step 9 to grade 12 step 8.	0.0	0	Not proposing at this time due to funding constraints.
Emergency Management	New Position - Training Planner	FT	10	1	1.0	53,206	35,621	88,830	New position to educate County employees and the public on emergency response and recovery plans.	1.0	84,820	Committee proposes a new position (different title) at a grade 9 step 1.
Public Relations	Reclassification of Office Associate Position 1844	FT	6	2	0.0	9,984	3,382	13,370	Upgrade position based on increased job responsibilities. Reclassify from Office Associate position grade 6 step 2 to Office Manager position grade 10 step 1.	0.0	0	Not proposing due to funding constraints.
Public Relations	Within-Grade Increase - Director of Public Relations position 1560	FT	18	10	0.0	2,725	923	3,650	Within-grade increase based on increased job responsibilities from grade 18 step 10 to grade 18 step 11.	0.0	3,650	Proposed
Information Technology	New Position - Office Manager	FT	10	1	1.0	53,206	33,511	86,720	New position needed to streamline administrative processes.	0.0	0	Not proposing due to funding constraints.
Information Technology	New Position - Cybersecurity Specialist	FT	16	5	1.0	83,325	46,522	129,850	New position needed to help mitigate cyber threats and secure the County network infrastructure.	0.0	0	Not proposing due to funding constraints.
Information Technology	New Position - Azure Cloud Engineer	FT	16	5	1.0	83,325	46,522	129,850	New position to design, implement and maintain the County's cloud based solutions.	0.0	0	Not proposing due to funding constraints.
Information Technology	New Position - Senior Network Engineer	FT	16	5	1.0	83,325	46,522	129,850	New position to implement design and maintain a robust and scalable network infrastructure.	0.0	0	Not proposing due to funding constraints.
Information Technology	New Position - Chief Information Officer	FT	20	10	1.0	127,213	43,087	170,300	New position needed to streamline administrative processes.	1.0	170,300	Proposed
Public Works	New Position - Public Works Engineer	PT	15	5	0.5	59,029	4,651	63,680	New position needed to replace position lost in 2017 and help with the new building energy performance standards.	0.5	63,680	Proposed
Public Works	Within-Grade Increase - Public Works Director position 137	FT	19	23	0.0	12,480	4,227	16,710	Within-grade increase based on increased job responsibilities from grade 19 step 23 to grade 19 step 26.	0.0	16,710	Proposed
Engineering	Within-Grade Increase - Engineering Director position 1436	FT	18	26	0.0	8,216	2,784	11,010	Within-grade increase based on increased job responsibilities from grade 18 step 26 to grade 18 step 28.	0.0	11,010	Proposed

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
Permits & Inspections	New Position - Fire Plans Examiner/Inspector	FT	14	4	1.0	72,363	42,109	114,480	New position due to department bringing fire prevention life safety as a County provided service.	1.0	114,480	Proposed - fees collected will offset cost of position.
Permits & Inspections	New Position - Commercial Plans Examiner	FT	14	1	1.0	67,184	40,355	107,540	New position needed to help eliminate the need for the Chief Building Inspector to provide the services which will allow that position to provide oversight to existing inspectors.	1.0	107,540	Proposed - fees collected will offset cost of position.
Permits & Inspections	New Position - Fire Inspector	FT	11	1	1.0	56,410	36,706	93,120	New position due to department bringing fire prevention life safety as a County provided service.	1.0	93,120	Proposed - fees collected will offset cost of position.
Permits & Inspections	Within-Grade Increase - Director of Permits & Inspections (Code Official) position 1437	FT	18	13	0.0	2,932	1,000	3,940	Within-grade increase based on increased job responsibilities from grade 18 step 13 to grade 18 step 14.	0.0	3,940	Proposed
Permits & Inspections	Stipend for 7 positions	FT	N/A	N/A	0.0	24,500	8,300	32,800	Stipend of \$3,500 per position for obtaining necessary certifications required for the department to bring Fire Prevention Life Safety into the County as a provided service.	0.0	15,110	Committee proposes stipend of \$2,000 per position.
Election Board	New Position - Warehouse Clerk (Program Specialist I)	FT	12	4	1.0	49,270	39,884	89,160	Department currently has one position which is working 300 hours of overtime during the Presidential elections. Additional position needed to assist with workload. Wages based on State salary scale.	0.0	0	Not proposing due to funding constraints.
Election Board	New Position - Training Clerk (Election Program Specialist I)	FT	13	3	1.0	50,565	40,469	91,040	New position needed to implement a training program for the more than 700 election workers; be the site manager for a fourth early voting site and coordinate training for voter registration volunteers and other election staff. Wages based on State of Maryland scale.	0.0	0	Not proposing due to funding constraints.
Election Board	New Position - Administrative Assistant	FT	9	4	1.0	40,997	36,564	77,570	New position needed to assist with the increasing workload of voter registration processing, reports, managing the office and assisting the Director to enhance operations. Wages based on the State of Maryland scale.	0.0	0	Not proposing due to funding constraints.

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
Parks and Recreation	New Position - Park Attendant	PT	3	1	1.0	44,073	3,477	47,550	New position request for two part-time Park Attendant II positions due to increased demand in parks and the addition of the Antietam Creek Water Trail which increased the number of locations that need to be maintained to ensure safety and maintain functionality.	1.0	47,550	Proposed
Budget & Finance	Within-Grade Increase - Budget and Finance Director Position 86	FT	18	24	0.0	7,800	2,641	10,450	Within-grade increase based on increased job responsibilities from grade 18 step 24 to grade 18 step 26.	0.0	10,450	Proposed
Budget & Finance	Within-Grade Increase - Accounting Supervisor Position 91	FT	15	24	0.0	6,365	2,146	8,520	Within-grade increase based on increased job responsibilities from grade 15 step 24 to grade 15 step 26.	0.0	8,520	Proposed
Budget & Finance	Within-Grade Increase - Senior Accountant Position 96	FT	15	7	0.0	2,059	697	2,760	Within-grade increase based on increased job responsibilities from grade 15 step 7 to grade 15 step 28.	0.0	0	Not proposed due to new Accountant position recently added to alleviate some job responsibilities.
Total General Fund					38.0	\$2,596,580	\$1,560,030	\$4,156,830		20.0	\$2,163,670	

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget				Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations
					# of Positions	Wages	Benefits	Total Wages & Benefits		# of Positions	Total Wages & Benefits	
Solid Waste Fund												
40 West Landfill	Stipend for two positions	FT	N/A	N/A	0	6,170	486	6,660	Request to increase stipend for Auto Service Technician positions. This request was approved for Highway department Auto Service Technicians in FY25 budget. Request is to keep equity across all positions.	0.0	6,660	Proposed

Total Solid Waste Fund	0.0	\$6,170	\$486	\$6,660	0.0	\$6,660	
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Department of Water Quality Funds												
Utility Administration General Operations	Stipend for Seven Employees	FT	N/A	N/A	0	7,000	420	7,420	Request for stipend for employees who obtain certifications.	0.0	0	Due to funding constraints, not proposing stipend.
Utility Administration General Operations	Within-Grade Increase - Deputy Director of WQ Position 957	FT	N/A	N/A	0	16,557	5,608	22,170	Within-grade increase based on increased job responsibilities from grade 17 step 19 to grade 17 step 24.	0.0	6,390	Committee proposing two steps instead of 5. Salary at grade 17 step 21.
Utility Administration General Operations	Within-Grade Increase - Collections Superintendent Position 908	FT	N/A	N/A	0	4,722	1,589	6,320	Within-grade increase to recoup lost over-time wages due to exempt position from grade 15 step 12 to grade 15 step 14.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
Utility Administration General Operations	Within-Grade Increase - Operations Superintendent Position 910	FT	N/A	N/A	0	4,722	1,589	6,320	Within-grade increase to recoup lost over-time wages due to exempt position from grade 15 step 12 to grade 15 step 14.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
Utility Administration Maintenance	Within-Grade Increase - Maintenance Superintendent Position 927	FT	15	12	0	4,722	1,589	6,320	Within-grade increase to recoup lost over-time wages due to exempt position from grade 15 step 12 to grade 15 step 14.	0.0	0	Due to salary scale decompression, position will see a larger percent increase.
Utility Administration Maintenance	Reclassification of Skilled Trades worker positions 936	FT	9	4	0	6,698	2,269	8,970	Create a ladder where employees who obtain additional training can move up. Current position would be reclassified as a Senior Skilled Trades worker and move from grade 9 step 4 to grade 11 step 4.	0.0	8,970	Proposed
Utility Administration Maintenance	Reclassification of Skilled Trades worker positions 939	FT	9	6	0	7,030	2,371	9,410	Create a ladder where employees who obtain additional training can move up. Current position would be reclassified as a Senior Skilled Trades worker and move from grade 9 step 6 to grade 11 step 6.	0.0	9,410	Proposed
Sewer General Operations	Stipend for 15 Employees	FT	N/A	N/A	0	19,250	1,515	20,770	Request for stipend for employed who obtain certifications.	0.0	0	Due to funding constraints, not proposing stipend.

Total Department of Water Quality Funds	0.0	\$70,701	\$16,949	\$87,700	0.0	\$24,770	
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Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
Transit Fund												
Fixed Route Service	New Position - Transportation Safety & Training Coordinator	FT	11	1	1.0	56,410	36,706	93,120	New position to assist with driver training. Potential offset to contracted cost of CDL training by offering this training in-house.	1.0	93,120	Proposed
Total Transit Fund					1.0	\$56,410	\$36,706	\$93,120		1.0	\$93,120	
Airport Fund												
General Operations	New Position - Deputy Airport Director	FT	16	12	1.0	99,050	51,148	150,200	New position needed to provide additional airport-management.	0.0	0	Not proposing due to funding constraints.
General Operations	Reclassification of Airport Operations Manager position 877	FT	13	10	0.0	11,220	3,810	15,030	Reclassify to non-exempt Airport Security Manager position to meet the needs of airport management. Position would move from a grade 13 step 10 to a grade 14 step 13.	0.0	0	Not proposing due to funding constraints.
Facilities	Increased Part-Time wages	PT	N/A	N/A	0.0	56,360	9,170	65,530	Increase due to the increased number of flights as well as to budget for the delayed flights that routinely cause staff to work overtime.	0.0	65,530	Proposed
Airport & Rescue FF Services	New positions - Part-Time Airport Maint. Wkr/FF	PT	9	1	1.5	133,536	21,726	155,270	To meet the contractual obligation of Sierra Nevada contract. If positions are not approved, wages will still be needed to be covered by existing staff.	1.5	155,270	Proposed
Airport & Rescue FF Services	Increased Over-Time Wages	FT	N/A	N/A	0.0	25,620	4,168	29,790	Increase for one full-time existing position due to contractual obligation of new Sierra Nevada contract.	0.0	29,790	Proposed
Airport & Rescue FF Services	Increased Part-Time wages	PT	N/A	N/A	0.0	89,024	14,485	103,510	Increase for two existing positions due to contractual obligation of new Sierra Nevada contract.	0.0	103,510	Proposed
Airport & Rescue FF Services	Increased Other Wages	FT	N/A	N/A	0.0	4,200	673	4,880	Increase for holiday pay due to contractual obligation of new Sierra Nevada contract.	0.0	4,880	Proposed
Airline Services	Reclassification of Airline Station Leader position 1452	FT	8	1	0.0	7,156	2,425	9,590	Reclassify to Airline Station Manager due to increased responsibilities due to increased flights. Position would move from a grade 8 step 1 to a grade 10 step 2.	0.0	0	Not proposing due to funding constraints.
Airline Services	Increased Part-Time wages	PT	N/A	N/A	0.0	159,000	20,526	179,530	Increase part-time wages due to the increased number of flights as well as to budget for the delayed flights that routinely cause staff to work overtime.	0.0	179,530	Proposed
Airline Services	New Position - Airline Lead Cross-Utilized Agent	FT	8	1	1.0	47,382	33,658	81,040	Needed to support Airline Station Leader position due to increased activity at the airport.	0.0	0	Not proposing due to funding constraints.
Total Airport Fund					3.5	\$632,548	\$161,790	\$794,370		1.5	\$538,510	

Washington County, Maryland
Detailed Personnel Requests
FY 2026

Department Name	Requested Changes	Full or Part Time	Grade	Step	Total Requested Change to Budget			Justification or Reason for Personnel Request	Total Proposed Change to Budget		Salary Committee Comments /Recommendations	
					# of Positions	Wages	Benefits		Total Wages & Benefits	# of Positions		Total Wages & Benefits
Golf Course Fund												
Golf Course Maintenance	New Position - Maintenance Worker	FT	7	1	(0.5)	(13,933)	(1,236)	(15,170)	Eliminate one part-time position if full-time position is approved. If full-time position is not approved, the request for the part-time wages to be kept.	(0.5)	(15,170)	Proposed
Golf Course Maintenance	New Position - Maintenance Worker	FT	7	1	1.0	44,678	32,759	77,440	Request for new full-time Course Maintenance worker. Cost to be offset by eliminating a part-time position.	1.0	77,440	Proposed
Total Golf Course Fund					0.5	\$30,745	\$31,523	\$62,270		0.5	\$62,270	

Full Time and Part Time Regular Employees

Table with columns: % COLA, New Scale % Increase, Total % Increase, New % Chg/Step Col1, New Chg (HARD), Former % Chg, GRADE, STEP (1-20), and various salary values. Includes a vertical label '5-10' on the left side.

Part Time Seasonal Employees

Table with columns: GRADE, Rec Min, and various salary values for part-time seasonal employees.

Full Time

%	COLA	New Scale % Increase	Total % Increase	New % Chg/Step Col1	New Chg (HARD)	Former % Chg	STEP																							
							GRADE	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40			
							14	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%	+ 2.5%		
1.0%	9.2%	10.2%	8.02%	8.0%	8.0%	22	212,950	218,275	223,725	229,320	235,061	240,947	246,979	253,157	259,480	265,970	272,626	279,448	286,437	293,592	300,934	308,464	316,181	324,085	332,197	340,496				
1.0%	9.3%	10.3%	7.99%	8.0%	8.0%	21	197,184	202,114	207,168	212,347	217,651	223,101	228,675	234,395	240,261	246,272	252,429	258,731	265,200	271,835	278,637	285,605	292,739	300,061	307,570	315,266				
1.0%	9.2%	10.2%	8.01%	8.0%	8.0%	20	182,562	187,117	191,797	196,602	201,510	206,544	211,702	216,986	222,414	227,968	233,667	239,512	245,502	251,638	257,920	264,368	270,982	277,763	284,710	291,824				
1.0%	9.2%	10.2%	8.04%	8.0%	8.0%	19	169,042	173,264	177,590	182,021	186,576	191,235	196,019	200,928	205,962	211,120	216,403	221,811	227,365	233,043	238,867	244,837	250,952	257,234	263,661	270,254				
1.0%	9.2%	10.2%	8.00%	8.0%	8.0%	18	156,458	160,368	164,382	168,501	172,723	177,050	181,480	186,014	190,674	195,473	200,325	205,338	210,475	215,738	221,125	226,658	232,315	238,118	244,067	250,162				
1.0%	9.2%	10.2%	8.01%	8.0%	7.1%	17	144,830	148,450	152,152	155,958	159,848	163,842	167,939	172,141	176,446	180,856	185,370	190,008	194,750	199,618	204,610	209,726	214,968	220,334	225,846	231,483				
1.0%	8.3%	9.3%	7.51%	7.5%	6.0%	16	134,098	137,446	140,878	144,394	148,013	151,715	155,501	159,390	163,384	167,461	171,624	175,926	180,315	184,829	189,446	194,189	199,035	204,006	209,102	214,323				
1.0%	6.8%	7.8%	7.49%	7.5%	6.0%	15	124,779	127,899	131,102	134,389	137,758	141,211	144,747	148,366	152,069	155,875	159,765	163,758	167,856	172,058	176,363	180,773	185,286	189,925	194,667	199,534				
1.0%	5.3%	6.3%	7.01%	7.0%	6.0%	14	116,002	118,893	121,867	124,904	128,024	131,227	134,514	137,883	141,336	144,872	148,491	152,194	156,000	159,910	163,904	168,002	172,203	176,509	180,918	185,432				
1.0%	4.3%	5.3%	6.99%	7.0%	6.0%	13	108,472	111,176	113,963	116,813	119,720	122,720	125,798	128,939	132,163	135,470	138,861	142,334	145,891	149,531	153,275	157,102	161,034	165,069	169,187	173,401				
1.0%	3.3%	4.3%	7.02%	7.0%	6.0%	12	101,338	103,875	106,475	109,138	111,862	114,650	117,520	120,453	123,469	126,547	129,709	132,954	136,282	139,693	143,187	146,765	150,426	154,190	158,038	161,990				
1.0%	2.4%	3.4%	5.99%	6.0%	6.0%	11	94,744	97,115	99,549	102,045	104,603	107,224	109,907	112,653	115,461	118,352	121,306	124,342	127,442	130,624	133,890	137,238	140,670	144,186	147,784	151,466				
1.0%	2.4%	3.4%	5.98%	6.0%	6.0%	10	89,378	91,603	93,891	96,242	98,654	101,130	103,667	106,267	108,930	111,654	114,442	117,312	120,245	123,263	126,339	129,501	132,746	136,074	139,485	142,979				
1.0%	2.4%	3.4%	6.00%	6.0%	6.0%	9	84,302	86,403	88,566	90,771	93,038	95,368	97,760	100,214	102,710	105,269	107,910	110,614	113,381	116,210	119,122	122,096	125,154	128,274	131,477	134,763				
1.0%	2.4%	3.4%	5.99%	6.0%	6.0%	8	79,518	81,515	83,554	85,634	87,776	89,981	92,227	94,536	96,907	99,320	101,795	104,333	106,933	109,616	112,362	115,170	118,040	120,994	124,010	127,109				
1.0%	2.4%	3.4%	6.02%	6.0%	6.0%	7	75,046	76,918	78,832	80,808	82,826	84,906	87,027	89,211	91,437	93,725	96,075	98,467	100,922	103,438	106,018	108,659	111,384	114,171	117,021	119,954				
1.0%	2.4%	3.4%	4.48%	4.5%	4.0%	6	70,782	72,550	74,360	76,211	78,125	80,080	82,077	84,136	86,237	88,400	90,605	92,872	95,202	97,573	100,006	102,502	105,061	107,682	110,365	113,131				
1.0%	1.9%	2.9%	4.52%	4.5%	4.0%	5	67,829	69,534	71,282	73,070	74,901	76,773	78,686	80,662	82,680	84,739	86,861	89,024	91,250	93,538	95,867	98,259	100,714	103,230	105,810	108,451				
1.0%	1.4%	2.4%	4.51%	4.5%	4.0%	4	64,854	66,477	68,141	69,846	71,594	73,382	75,213	77,085	79,019	80,995	83,013	85,093	87,214	89,398	91,624	93,912	96,262	98,675	101,150	103,688				
1.0%	0.9%	1.9%	4.48%	4.5%	4.0%	3	62,067	63,627	65,208	66,830	68,494	70,200	71,947	73,736	75,587	77,480	79,414	81,390	83,429	85,509	87,651	89,835	92,082	94,390	96,741	99,154				
1.0%	0.5%	1.5%	4.50%	4.5%	4.0%	2	59,426	60,902	62,421	63,981	65,582	67,226	68,910	70,637	72,405	74,214	76,066	77,958	79,911	81,910	83,949	86,050	88,192	90,397	92,664	94,973				
1.0%	0.0%	1.0%				1	56,826	58,240	59,696	61,194	62,733	64,293	65,894	67,538	69,222	70,949	72,717	74,526	76,398	78,312	80,267	82,264	84,323	86,424	88,587	90,792				

Part Time St

GRADE																									
0.0%	0.0%	0.0%	25.64%	25.64%	P9	82,992	85,072	87,194	89,378	91,603	93,891	96,242	98,654	101,130	103,667	106,267	108,930	111,654	114,442	117,312	120,245	123,261	126,339	129,501	132,746
0.0%	0.0%	0.0%	4.93%	4.93%	P6	66,061	67,704	69,389	71,115	72,883	74,714	76,586	78,493	80,454	82,472	84,531	86,653	88,816	91,042	93,309	95,638	98,030	100,485	103,002	105,581
0.0%	0.0%	0.0%	4.00%	4.00%	P5	62,982	64,563	66,186	67,850	69,555	71,302	73,091	74,922	76,794	78,707	80,683	82,701	84,760	86,882	89,045	91,270	93,558	95,888	98,280	100,734
0.0%	0.0%	0.0%	3.86%	3.86%	P4	60,549	62,067	63,627	65,208	66,830	68,494	70,200	71,947	73,736	75,587	77,480	79,414	81,390	83,429	85,509	87,651	89,835	92,082	94,390	96,741
0.0%	0.0%	0.0%	3.45%	3.45%	P3	58,282	59,738	61,235	62,774	64,334	65,936	67,579	69,264	70,990	72,758	74,568	76,440	78,354	80,309	82,326	84,386	86,486	88,650	90,875	93,142
0.0%	0.0%	0.0%	3.44%	3.44%	P2	56,306	57,720	59,155	60,632	62,150	63,710	65,312	66,955	68,619	70,325	72,093	73,902	75,754	77,646	79,581	81,578	83,616	85,717	87,859	90,064
0.0%	0.0%	0.0%			P1	54,434	55,786	57,179	58,614	60,070	61,568	63,107	64,688	66,310	67,974	69,680	71,427	73,216	75,046	76,918	78,832	80,808	82,826	84,906	87,027

5-11

Washington County Retiree Increases

Year	FY	Increase	SSA COLA
7/1/1987	FY1988	*16%	4.2%
8/1/1993	FY 1994	4.0%	2.6%
7/1/1994	FY1995	0.0%	2.8%
7/1/1995	FY1996	0.0%	2.6%
7/1/1996	FY1997	0.0%	2.9%
7/1/1997	FY1998	0.0%	2.1%
7/1/1998	FY1999	4.0%	1.3%
7/1/1999	FY2000	0.0%	2.5%
7/1/2000	FY2001	3.0%	3.5%
7/1/2001	FY2002	0.0%	2.6%
7/1/2002	FY2003	3.0%	1.4%
7/1/2003	FY2004	0.0%	2.1%
7/1/2004	FY2005	0.0%	2.7%
7/1/2005	FY2006	2.0%	4.1%
7/1/2006	FY2007	0.0%	3.3%
7/1/2007	FY2008	2.0%	2.3%
7/1/2008	FY2009	0.0%	5.8%
7/1/2009	FY2010	2.0%	0.0%
7/1/2010	FY2011	0.0%	0.0%
7/1/2011	FY2012	0.0%	3.6%
7/1/2012	FY2013	2.0%	1.7%
7/1/2013	FY2014	2.0%	1.5%
7/1/2014	FY2015	0.0%	1.7%
7/1/2015	FY2016	3.0%	0.0%
7/1/2016	FY2017	3.0%	0.3%
7/1/2017	FY2018	3.0%	2.0%
7/2/2018	FY2019	0.0%	2.8%
7/3/2019	FY2020	0.0%	1.6%
7/4/2020	FY2021	0.0%	1.3%
7/1/2021	FY2022	0.0%	5.9%
7/1/2022	FY2023	1.0%	8.7%
7/1/2023	FY2024	1.0%	2.0%
7/1/2024	FY2025	1.0%	2.5%
10 Year Average		1.09%	2.62%
20 year average		1.05%	2.56%



Open Session Item

SUBJECT: FY2026 General Fund Budget – Proposed

PRESENTATION DATE: March 4, 2025

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

RECOMMENDED MOTION: For informational purposes only.

REPORT-IN-BRIEF: This budget version, “Proposed”, represents the first round of adjustments to what was requested from departments and outside agencies to provide a balanced budget.

DISCUSSION: Consideration of future obligations has been a primary factor in balancing the FY26 budget.

FISCAL IMPACT: \$326,805,540

CONCURRENCES: N/A

ALTERNATIVES: N/A

ATTACHMENTS: Proposed General Fund Revenue Summary, Proposed General Fund Expense Summary, Five-year budget document – Proposed

AUDIO/VISUAL NEEDS: PowerPoint

Budget & Finance

FY2026 General Fund Budget-

Proposed



Washington County

M A R Y L A N D

General Fund - Proposed

Increase from FY25 to FY26

	FY25	FY26		
	Approved	Proposed	\$ Change	% Change
Total	\$300,648,730	\$326,805,540	\$26,156,810	8.70%

FY26 Proposed Balancing Adjustments

	FY26	FY26		
	Requested	Proposed	\$ Change	% Change
Revenues	326,805,740	326,805,540	(200)	0.00%
Expenses	330,647,770	326,805,540	(3,842,230)	-1.16%

Revenues Compared to FY25

Highlights - \$26.2M Increase

- Property Tax - \$12.3M
 - Based on assessed value from SDAT
 - No increase to tax rate proposed
 - Current rate: \$0.928/\$100
- Income Tax - \$11.7M
 - Adjusted for recent growth and anticipated modest growth in withholdings
 - \$2.5M in Disparity Grant
 - No increase to tax rate proposed
 - Current rate: 2.95%
- Charges for Services - \$0.6M
 - \$0.5M related to new fire inspection fees
- Grants and Other Income – \$1.6M
 - SAFER Grant – \$0.5M
 - Increase in 911 Fee - \$0.9M
 - Hotel Rental Transfer - \$0.2M

Description	FY25	FY26	% Chg
Property Tax	152.4	164.8	8.1%
Income Tax	121.4	133.0	9.6%
Other Local Taxes	8.3	8.3	0.2%
Interest	4.8	4.8	0.0%
Charges for Services	9.6	10.2	5.8%
Grants and Other Income	4.2	5.8	37.6%
	300.6	326.8	8.7%

Expenditure Adjustments

Expenditure Category	\$ Millions	Justification
Wages & Benefits	\$(1.6)	Salary Committee Recommendations
Operating & Agency	(0.6)	Based on Historical Trends
Controllable Assets	(1.6)	Based on Priority or Moved to CIP
Total Balancing	\$(3.8)	

Expenditures Compared to FY25

Highlights - \$26.2M Increase

- BOE- increase \$8.3M
- Wages & Benefits Increase \$9.9M
 - 1% COLA and 1 step (2.5%) -\$3.3M
 - \$2.6M Salary Scale Decompression
 - \$2.2M New Positions, OT and PT Wages
 - \$686K Changes to health and dental premiums
 - \$387K Retiree COLA 0.25%
- *Operating \$1.9M Increase*
 - *\$1M for future EMS consolidations*
 - *\$249K for 250th Celebration*
- *Public Safety Operations \$0.8M Increase*
 - *VFD Allocation increased \$0.4M*
- *Capital Transfers \$4.4M Increase*

Description	FY25	FY26	% Chg
Board of Education	110.2	118.5	7.5%
Wages and Benefits	90.0	99.9	11.1%
County Operations	32.4	34.4	5.9%
Public Safety Operations	26.4	27.2	3.1%
Outside Agencies	3.0	3.2	6.8%
Capital Outlay	1.0	1.2	18.3%
Capital Transfers	7.8	12.2	57.0%
Transfers to Other Funds	13.7	14.0	2.1%
Debt Service	16.2	16.3	0.4%
Total	300.6	326.8	8.7%

Five Year Projections - Proposed

(\$ in millions)

Description	FY25	FY26	FY27	FY28	FY29	FY30
	Est Actual	Proposed	Projected	Projected	Projected	Projected
Revenue	\$ 309.6	\$ 326.8	\$ 337.8	\$ 346.8	\$ 354.2	\$ 361.5
Expenditures	299.0	326.8	336.4	350.2	363.4	376.9
Surplus (Deficit)	\$ 10.5	\$ -	\$ 1.4	\$ (3.4)	\$ (9.2)	\$ (15.4)

Assumptions

Revenues

- Projections used FY25 Estimated Actual as base
- Economic indicators for revenue slowdown
 - Real Estate/ Property Tax FY28
 - Income Tax FY27
 - Recordation Tax FY27

Expenditures

- Employee Step (2.5%) and COLA (1%)
- Regular COLA Increases Retirees (0.25%-1.0%)
- The need for Position Growth
- Return to normal inflation of 2-3%
- Capital Transfers based on CIP Plan
- 1-2% Inflation for Operating Transfers and External Appropriations



Washington County

M A R Y L A N D

Thank you

Kelcee Mace, CFO

Kimberly Edlund, Director

Department of Budget & Finance

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**Washington County, Maryland
General Fund Revenues - Proposed
FY 2026**

Page Ref	Account Number	Funding Source	FY2026 Proposed Budget	\$ Change	% Change	FY2025 Original Budget
<u>General Revenues</u>						
<u>Property Tax</u>						
2-1	400000	Real Estate Tax	153,773,680	15,023,110	10.83%	138,750,570
2-1	400120	Corporate Personal Property - Current	16,154,320	0	0.00%	16,154,320
2-1	400140	State Administration Fees	(575,000)	0	0.00%	(575,000)
2-1	400200	Interest on Property Tax - Current Year	350,000	5,000	1.45%	345,000
2-1	400210	Interest - Prior Year	50,000	0	0.00%	50,000
2-1	400220	County Payment In Lieu of Tax	300,000	15,000	5.26%	285,000
2-1	400230	Enterprise Zone Tax Reimbursement	1,381,990	788,020	132.67%	593,970
2-1	400260	Property Tax Sales	100,000	25,000	33.33%	75,000
2-1	400300	Enterprise Zone Tax Credit	(2,763,980)	(1,576,050)	132.67%	(1,187,930)
2-1	400320	County Homeowners Tax Credit	(155,000)	0	0.00%	(155,000)
2-1	400330	Agricultural Tax Credit	(500,000)	(40,000)	8.70%	(460,000)
5-1	400340	Historical Tax Credit	(6,000)	(6,000)	100.00%	0
2-1	400345	Other Tax Credits	(2,430,000)	(1,780,000)	273.85%	(650,000)
2-1	400355	Disabled Veteran's Credit	(550,000)	(100,000)	22.22%	(450,000)
2-1	400400	Discount Allowed on Property Tax	(400,000)	(15,000)	3.90%	(385,000)
2-1	496020	Federal Payment in Lieu of Taxes	30,140	950	3.25%	29,190
			164,760,150	12,340,030	8.10%	152,420,120
<u>Local Tax</u>						
2-5	400500	Income Tax	133,049,610	11,661,260	9.61%	121,388,350
2-5	400510	Admissions & Amusements Tax	475,000	0	0.00%	475,000
2-5	400520	Recordation Tax	7,606,800	0	0.00%	7,606,800
2-5	400530	Trailer Tax	220,000	20,000	10.00%	200,000
			141,351,410	11,681,260	9.01%	129,670,150
<u>Interest</u>						
2-7	404400	Interest - Investments	4,000,000	0	0.00%	4,000,000
2-7	404410	Interest - Municipal Investment	750,000	0	0.00%	750,000
2-7	404420	Interest, Penalties & Fees	7,500	500	7.14%	7,000
			4,757,500	500	0.01%	4,757,000
		Total General Revenues	310,869,060	24,021,790	8.37%	286,847,270
<u>Program Revenues</u>						
Charges for Services - Other						
<u>Circuit Court</u>						
2-9	486070	Reimbursed Expenses - Circuit Court	8,280	0	0.00%	8,280
2-9	486075	Circuit Court - Jurors	160,000	10,000	6.67%	150,000
			168,280	10,000	6.32%	158,280
<u>State's Attorney</u>						
2-9	486000	Reimbursed Expenses - State's Attorney	81,000	16,600	25.78%	64,400
<u>Weed Control</u>						
2-9	403120	Weed Control Fees	362,860	5,560	1.56%	357,300

**Washington County, Maryland
General Fund Revenues - Proposed
FY 2026**

Page Ref	Account Number	Funding Source	FY2026 Proposed Budget	\$ Change	% Change	FY2025 Original Budget
<u>General</u>						
2-9	403135	Sheriff Auxiliary	90,200	0	0.00%	90,200
2-9	404,511	Lease Income	70,000	0	0.00%	70,000
2-9	485000	Reimburse Administrative	1,000	0	0.00%	1,000
2-9	490000	Miscellaneous	150,000	(45,700)	(23.35%)	195,700
2-9	490010	Gain or Loss on Sale of Asset	50,000	0	0.00%	50,000
2-9	490080	Bad Check Fee	1,500	500	50.00%	1,000
2-9	490200	Registration Fees	3,000	0	0.00%	3,000
2-9	490210	Sponsorships	5,000	0	0.00%	5,000
2-9	491900	In-Kind Sponsorships	4,280,100	0	0.00%	4,280,100
			4,650,800	(45,200)	(0.96%)	4,696,000
<u>Engineering</u>						
2-12	403045	Review Fees	125,000	0	0.00%	125,000
2-12	440110	Drawings/Blue Line Prints	0	(100)	(100.00%)	100
			125,000	(100)	(0.08%)	125,100
<u>Permits & Inspections</u>						
2-13	401070	Building Permits - Residential	135,000	0	0.00%	135,000
2-13	401080	Building Permits - Commercial	200,000	0	0.00%	200,000
2-13	401085	Municipal Fees	20,000	0	0.00%	20,000
2-13	401090	Electrical Licenses Fees	10,000	0	0.00%	10,000
2-13	401100	Electrical Permit - Residential	160,000	0	0.00%	160,000
2-13	401110	Electrical Permit - Commercial	117,000	0	0.00%	117,000
2-13	401115	HVAC Registration Fees	10,500	6,000	133.33%	4,500
2-13	401120	HVAC Permit - Residential	75,000	0	0.00%	75,000
2-13	401130	HVAC Permit - Commercial	35,000	0	0.00%	35,000
2-13	401140	Other Permit Fees	30,000	0	0.00%	30,000
2-13	401145	Temporary Occupancy Fee - Commercial	1,250	0	0.00%	1,250
2-13	401160	Plumbing Licenses Fees	18,000	11,500	176.92%	6,500
2-13	401170	Plumbing Permits - Residential	100,000	20,000	25.00%	80,000
2-13	401180	Plumbing Permits - Commercial	37,800	0	0.00%	37,800
2-13	402020	Fines & Forfeitures	3,500	(6,500)	(65.00%)	10,000
2-13	403035	Technology Fees	60,000	0	0.00%	60,000
2-13	403045	Review Fees	6,000	0	0.00%	6,000
2-13	440110	Drawings/Blue Line Prints	200	0	0.00%	200
2-13	490000	Miscellaneous	400,000	400,000	100.00%	0
			1,419,250	431,000	43.61%	988,250
<u>Planning and Zoning</u>						
2-16	401040	Miscellaneous Licenses	700	0	0.00%	700
2-16	401140	Other Permit Fees	4,500	1,500	50.00%	3,000
2-16	402020	Fines and Forfeitures	5,000	4,000	400.00%	1,000
2-16	403030	Zoning Appeals	18,000	0	0.00%	18,000
2-16	403035	Technology Fees	8,000	1,000	14.29%	7,000
2-16	403040	Rezoning	5,000	(2,000)	(28.57%)	7,000
2-16	403045	Review Fees	100,000	10,000	11.11%	90,000
2-16	403050	Development Fees	30,000	0	0.00%	30,000
2-16	403055	Other Planning Fees	400	0	0.00%	400
2-16	485000	Reimburse Administrative	0	(100)	(100.00%)	100
2-16	486045	Reimbursed Expense - Other	8,000	3,000	60.00%	5,000
			179,600	17,400	10.73%	162,200

**Washington County, Maryland
General Fund Revenues - Proposed
FY 2026**

Page Ref	Account Number	Funding Source	FY2026 Proposed Budget	\$ Change	% Change	FY2025 Original Budget
<u>Sheriff - Judicial</u>						
2-18	402010	Peace Order Service	4,000	(1,000)	(20.00%)	5,000
2-18	403010	Sheriff Fees - Judicial	70,000	30,000	75.00%	40,000
			74,000	29,000	64.44%	45,000
<u>Sheriff - Process Servers</u>						
2-18	402010	Peace Order Service	0	(140,000)	(100.00%)	140,000
2-18	402050	District Court Writs Service	140,000	140,000	100.00%	0
			140,000	0	0.00%	140,000
<u>Sheriff - Patrol</u>						
2-18	402000	Parking Violations	3,500	1,000	40.00%	2,500
2-18	402040	School Bus Camera Fines	0	0	0.00%	0
2-18	403000	Speed Cameras	1,031,760	(33,200)	(3.12%)	1,064,960
2-18	486020	Reimbursed Expenses - Patrol	65,000	5,000	8.33%	60,000
2-18	490020	Sale of Publications	6,500	0	0.00%	6,500
			1,106,760	(27,200)	(2.40%)	1,133,960
<u>Sheriff - Central Booking</u>						
2-18	404510	Rental - Building	0	0	0.00%	0
2-18	404511	Lease Income	15,720	0	0.00%	15,720
			15,720	0	0.00%	15,720
<u>Sheriff - Detention Center</u>						
2-18	403080	Housing Federal Prisoners	1,000	0	0.00%	1,000
2-18	403090	Housing State Prisoners	150,000	(25,000)	(14.29%)	175,000
2-18	403100	Home Detention Fees	0	(500)	(100.00%)	500
2-18	486050	Reimbursed Expenses - Detention	500	0	0.00%	500
2-18	486055	Alien Inmate Reimbursement	25,000	0	0.00%	25,000
2-18	486060	Social Security Income Reimbursement	14,690	4,690	46.90%	10,000
			191,190	(20,810)	(9.82%)	212,000
<u>Sheriff - Day Reporting Center</u>						
2-18	403075	Day Reporting Fees	5,000	0	0.00%	5,000
<u>Sheriff - Narcotics Task Force</u>						
2-18	486030	Reimbursed Expenses - NTF	235,180	20,180	9.39%	215,000
<u>Sheriff - Police Academy</u>						
2-18	403,015	Academy Fees	59,830	0	0.00%	59,830
<u>Emergency Services</u>						
2-19	403060	Alarm Termination Fee (False Alarm Fine)	32,000	12,000	60.00%	20,000
2-19	403115	Miscellaneous Fees	665,440	188,560	39.54%	476,880
2-19	486040	Reimbursed Expenses - Emergency Management	102,500	(100,500)	(49.51%)	203,000
			799,940	100,060	14.30%	699,880
<u>Wireless Communications</u>						
2-19	404511	Lease Income	53,600	2,800	5.51%	50,800
2-19	403070	EMCS Salary Reimbursement	15,600	0	0.00%	15,600
			69,200	2,800	4.22%	66,400
<u>Buildings, Grounds & Facilities</u>						
2-22	499420	Fuel	2,000	0	0.00%	2,000
<u>Martin L. Snook Pool</u>						

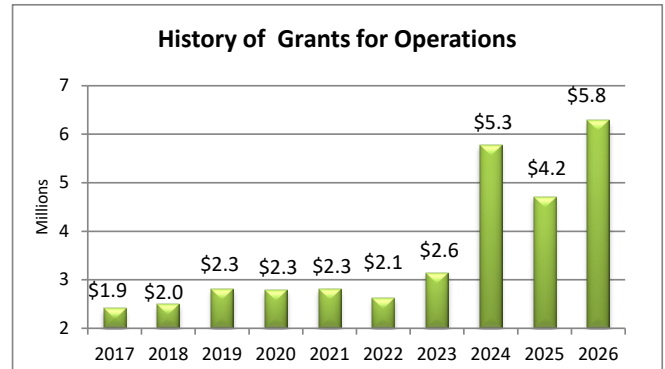
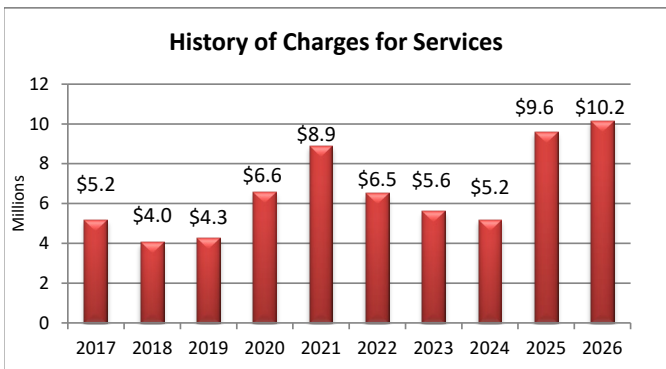
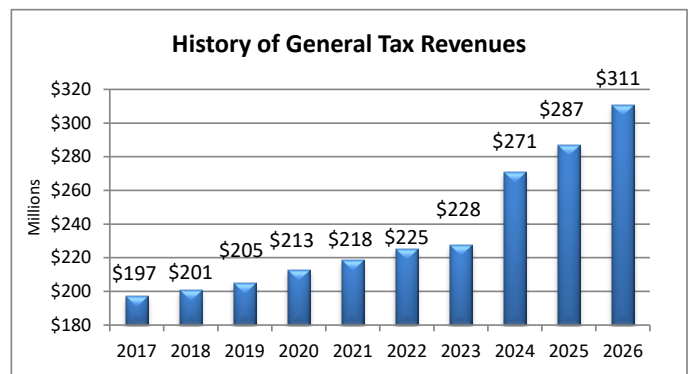
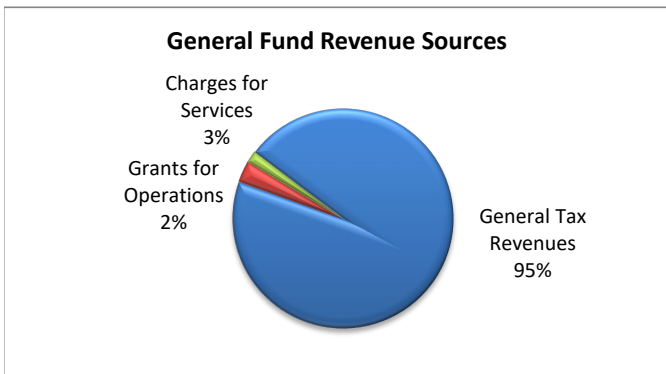
**Washington County, Maryland
General Fund Revenues - Proposed
FY 2026**

Page Ref	Account Number	Funding Source	FY2026 Proposed Budget	\$ Change	% Change	FY2025 Original Budget
2-22	404100	Swimming Pool Fees	40,000	5,000	14.29%	35,000
2-22	404110	Swimming Pool - Concession Fee	12,000	0	0.00%	12,000
			52,000	5,000	10.64%	47,000
		<u>Parks and Recreation</u>				
2-22	404000	Sale of Wood	0	(900)	(100.00)%	900
2-22	404010	Rental Fees	50,000	10,000	25.00%	40,000
2-22	404020	Ballfield Fees	8,000	0	0.00%	8,000
2-22	404030	Ballfield Lighting Fees	2,000	1,000	100.00%	1,000
2-22	404040	Concession Fees	2,500	0	0.00%	2,500
2-22	404300	Program Fees	350,000	0	0.00%	350,000
2-22	490060	Park Contributions from Residents	1,000	0	0.00%	1,000
			413,500	10,100	2.50%	403,400
		Total Charges for Services	10,151,110	554,390	5.78%	9,596,720
		<u>Grants</u>				
2-24	495000	Operating Grant - Law Enforcement	300,000	0	0.00%	300,000
2-24	496110	State Aid - Police Protection	1,100,000	(50,560)	(4.39)%	1,150,560
2-24	496115	SAFER	498,370	498,370	100.00%	0
2-24	496120	911 Fees	3,150,000	900,000	40.00%	2,250,000
2-24	400700	Cannabis State Sales Tax	90,000	(16,180)	(15.24)%	106,180
2-24	401190	Marriage Licenses	50,000	0	0.00%	50,000
2-24	401210	Trader's License	190,000	0	0.00%	190,000
2-24	402020	Fines & Forfeitures	5,000	0	0.00%	5,000
2-24	403130	Marriage Ceremony Fees	3,000	0	0.00%	3,000
2-24	491732	Oper Transfer - Hotel Rental	249,000	249,000	100.00%	0
2-24	496130	State Park Fees	150,000	0	0.00%	150,000
		Total Grants for Operations	5,785,370	1,580,630	37.59%	4,204,740
		Total Program Revenues	15,936,480	2,135,020	15.47%	13,801,460
		Total General Fund Proposed Revenue	326,805,540	26,156,810	8.70%	300,648,730

**Washington County, Maryland
Proposed General Fund Revenue
FY 2026**

Summary of General Fund Revenue Categories

Cost Center	Ref	2024 Prior Year	2025 Prior Year	2026 Proposed	2026 \$ Change	2026 % Change
General Tax Revenues	1	270,621,960	286,847,270	310,869,060	24,021,790	8.37%
Charges for Services	2	5,155,200	9,596,720	10,151,110	554,390	5.78%
Grants for Operations	3	5,283,190	4,204,740	5,785,370	1,580,630	37.59%
General Fund Revenues		281,060,350	300,648,730	326,805,540	26,156,810	8.70%

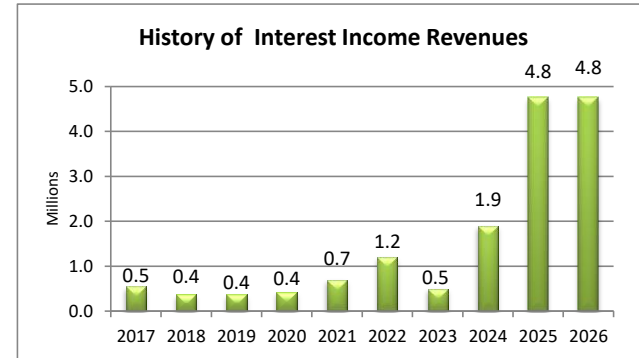
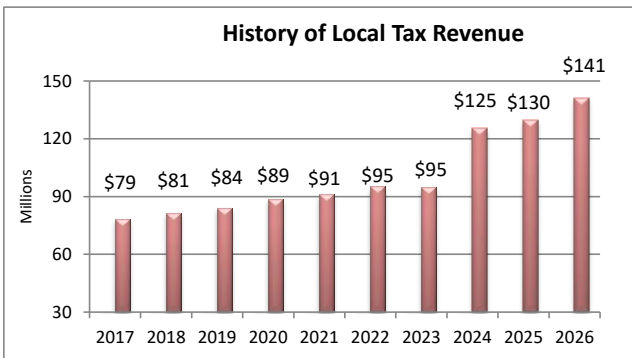
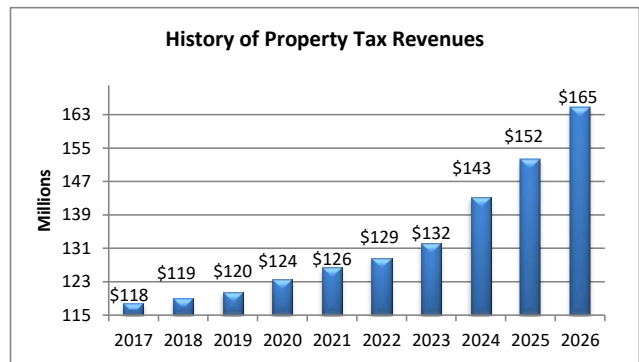
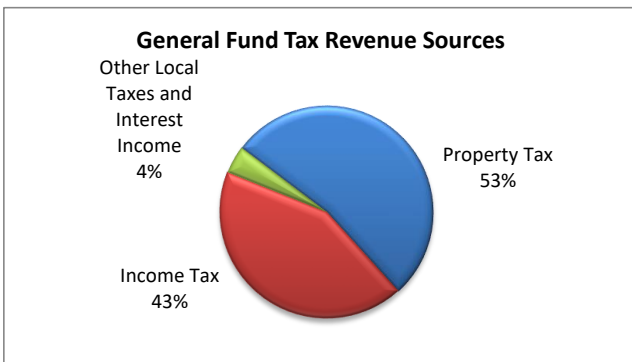


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|-----------------------|---|--|---------------|
| General Revenues | 1 | Net property tax increased by \$12,340,030 based on the assessable base increases. The property tax rate remains the same. The income tax revenue increased by \$11,661,260 and is based on the same rate of 2.95%, the disparity grant funding of \$2,507,250, and a 4.3% projected income growth for current withholdings. | \$ 24,021,790 |
| Charges for Services | 2 | The majority of the increase in this category is related to the new Fire Inspection program which is expected to generate \$400,000 in fees. An increase in EMS billing revenue is expected based on merging additional companies in County operations. | \$ 554,390 |
| Grants for Operations | 3 | The County will apply for the SAFER grant to fund 65% of salaries and benefits for the proposed additional firefighters. There were increases for raising the 911 fee from \$1.25 to \$1.75 and the transfer of \$249,000 from hotel rental tax to fund the County's 250th anniversary celebration. | \$ 1,580,630 |

	Total	\$ 26,156,810
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Washington County, Maryland
Proposed General Fund Revenue
FY 2026
General Tax Revenues

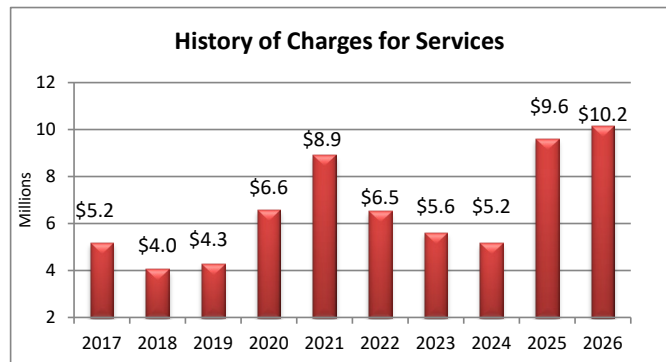
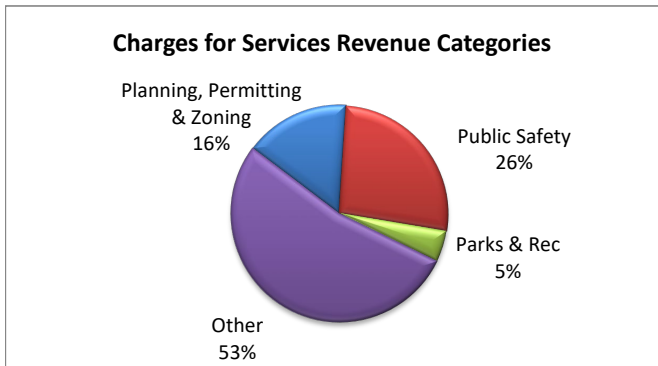
Cost Center	Ref	2024 Prior Year	2025 Prior Year	2026 Proposed	2026 \$ Change	2026 % Change
Net Property Tax	1	143,377,150	152,420,120	164,760,150	12,340,030	8.10%
Income Tax	2	116,692,810	121,388,350	133,049,610	11,661,260	9.61%
Admissions & Amusements Tax	3	0	475,000	475,000	0	0.00%
Recordation Tax	3	8,452,000	7,606,800	7,606,800	0	0.00%
Trailer Tax	3	200,000	200,000	220,000	20,000	10.00%
Interest - Investments	3	1,500,000	4,000,000	4,000,000	0	0.00%
Interest - Municipal Investment	3	400,000	750,000	750,000	0	0.00%
Interest, Penalties & Fees	3	0	7,000	7,500	500	7.14%
General Tax Revenues		270,621,960	286,847,270	310,869,060	24,021,790	8.37%



Cost Center	Ref	Summary Comments	Change
Net Property Tax	1	The real estate tax estimate is based on property assessments from the State of Maryland which include an increase in the assessable base. Corporate personal property tax remained flat based on information received from the State.	\$ 12,340,030
Income Tax	2	Based on the following assumptions: 2.95% income tax rate for the entire year; \$2,507,250 disparity grant; 4.3% income growth for current withholdings.	\$ 11,661,260
Other	3	The budget for trailer tax was increased based on history. There was a small increase budgeted for general interest income based on history. A change was made in the FY26 budget to allocate interest income to other funds. Based on this change, the budget for interest income on investments was held flat.	\$ 20,500
Total			\$ 24,021,790

Washington County, Maryland
Proposed General Fund Revenue
FY 2026
Charges for Services

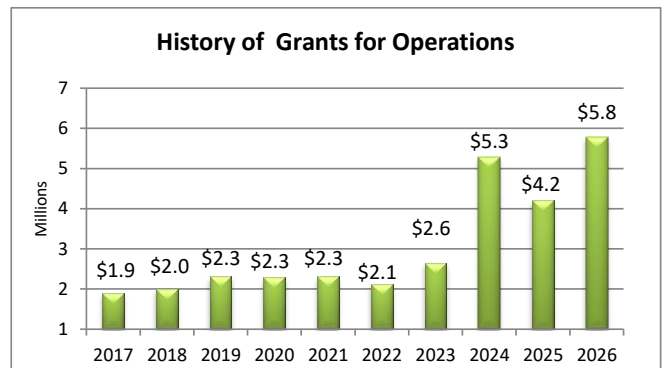
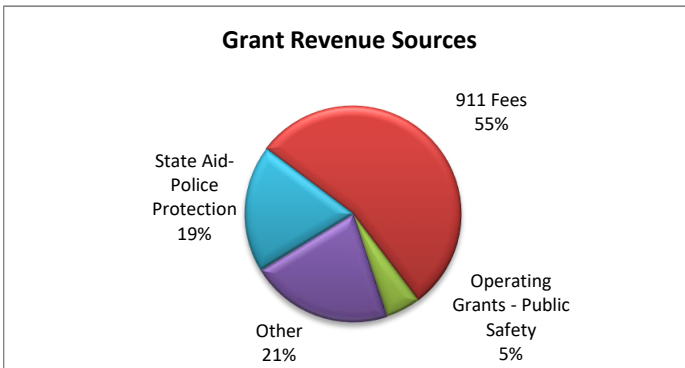
Cost Center	Ref	2024 Prior Year	2025 Prior Year	2026 Proposed	2026 \$ Change	2026 % Change
Circuit Court	1	136,080	158,280	168,280	10,000	6.32%
State's Attorney	1	60,000	64,400	81,000	16,600	25.78%
Engineering	3	102,000	125,100	125,000	(100)	(0.08%)
Permits & Inspections	3	1,055,450	988,250	1,419,250	431,000	43.61%
Weed Control	2	317,550	357,300	362,860	5,560	1.56%
General	2	404,250	4,696,000	4,650,800	(45,200)	(0.96%)
Planning and Zoning	3	102,200	162,200	179,600	17,400	10.73%
Sheriff - Judicial	1	43,000	45,000	74,000	29,000	64.44%
Sheriff - Process Servers	1	115,000	140,000	140,000	0	100.00%
Sheriff - Patrol	1	1,174,080	1,133,960	1,106,760	(27,200)	(2.40)%
Sheriff - Central Booking	1	15,720	15,720	15,720	0	0.00%
Sheriff - Detention Center	1	212,450	212,000	191,190	(20,810)	(9.82%)
Sheriff - Day Reporting	1	7,500	5,000	5,000	0	0.00%
Sheriff - Police Academy	1	59,840	59,830	59,830	0	0.00%
Sheriff - Narcotics Task Force	1	408,450	215,000	235,180	20,180	9.39%
Emergency Services	1	425,630	699,880	799,940	100,060	14.30%
Wireless Communications	1	63,600	66,400	69,200	2,800	0.00%
Buildings, Grounds & Facilities	2	2,000	2,000	2,000	0	0.00%
Martin L. Snook Pool	2	47,000	47,000	52,000	5,000	10.64%
Parks and Recreation	2	403,400	403,400	413,500	10,100	2.50%
Charges for Services		5,155,200	9,596,720	10,151,110	554,390	5.78%



Cost Center	Ref	Summary Comments	Change
Public Safety	1	Speed camera revenue has continued to decrease due to modification of driver's behavior. NTF reimbursed revenues increased due to the anticipated increase in reimbursable expenses. Emergency Services reimbursed revenues decreased due to MOU with the City of Hagerstown that is decreasing the amount the City is reimbursing the County for 911 salaries and benefits. Emergency Services miscellaneous fees increased because of the additional companies merging with the County and billing for those services. The estimated amount from the State for housing prisoners was decreased based on historical trends.	\$ 130,630
General	2	The majority of the decrease is related to budgeting less for miscellaneous revenues which has been trending down. There were small increases in revenues related to parks and recreation.	\$ (24,540)
Permitting & Inspections and Engineering	3	\$400,000 of this increase is related to the new fire inspection fees. The remainder of the increases are based on anticipated increases in construction activity.	\$ 448,300
Total			\$ 554,390

Washington County, Maryland
Proposed General Fund Revenue
FY 2026
Grants for Operations

Cost Center	Ref	2024 Prior Year	2025 Prior Year	2026 Proposed	2026 \$ Change	2026 % Change
Operating Grant - Public Safety	1	350,000	300,000	300,000	0	0.00%
State Aid - Police Protection	1	1,140,000	1,150,560	1,100,000	(50,560)	(4.39%)
SAFER	1	2,020,190	0	498,370	498,370	100.00%
911 Fees	1	1,350,000	2,250,000	3,150,000	900,000	40.00%
Cannabis State Sales Tax	2	0	106,180	90,000	(16,180)	(15.24%)
Marriage Licenses	2	50,000	50,000	50,000	0	0.00%
Trader's License	2	200,000	190,000	190,000	0	0.00%
Fines & Forfeitures	3	20,000	5,000	5,000	0	0.00%
Marriage Ceremony Fees	3	3,000	3,000	3,000	0	0.00%
Oper Transfer - Hotel Rental	3	0	0	249,000	249,000	0.00%
State Park Fees	3	150,000	150,000	150,000	0	0.00%
Grants for Operations		5,283,190	4,204,740	5,785,370	1,580,630	37.59%



Cost Center	Ref	Summary Comments	Change
Public Safety	1	The County plans to apply for the SAFER grant to fund 65% of salaries and benefits for the proposed additional firefighters. The County is proposing to raise 911 fees from \$1.25 to \$1.75 which is expected to increase revenues by \$900,000.	\$ 1,347,810
Licenses	2	The budgeted revenue for cannabis state sales tax was reduced based on history.	\$ (16,180)
Other	3	The \$249,000 budgeted in operating transfer - hotel rental fund is related to the County's 250th anniversary celebration.	\$ 249,000
Totals			\$ 1,580,630

Washington County, Maryland
General Fund Expenditures - Proposed
FY 2026

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<u>Education:</u>								
<u>Direct Primary:</u>								
3-1	90000	Board of Education	118,473,490	0	118,473,490	8,300,650	7.53%	110,172,840
			118,473,490	0	118,473,490	8,300,650	7.53%	110,172,840
<u>Secondary:</u>								
3-3	90040	Hagerstown Community College	10,543,380	0	10,543,380	307,090	3.00%	10,236,290
<u>Other:</u>								
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
			5,531,800	(69,380)	5,462,420	0	0.00%	5,462,420
		Total Education	134,548,670	(69,380)	134,479,290	8,607,740	6.84%	125,871,550
<u>Law Enforcement:</u>								
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
			50,216,670	(279,140)	49,937,530	1,606,110	3.32%	48,331,420
<u>Emergency Services:</u>								
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
			40,104,950	(2,975,110)	37,129,840	3,553,960	10.58%	33,575,880
<u>Other:</u>								
3-200	11530	Emergency Management	404,460	(8,660)	395,800	125,170	46.25%	270,630
3-211	93100	Animal Control - Humane Society	2,800,000	0	2,800,000	450,000	19.15%	2,350,000
			3,204,460	(8,660)	3,195,800	575,170	21.95%	2,620,630
		Total Public Safety	93,526,080	(3,262,910)	90,263,170	5,735,240	6.79%	84,527,930

Washington County, Maryland
General Fund Expenditures - Proposed
FY 2026

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<u>Operating/Capital Transfer</u>								
<u>Operating:</u>								
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	0	538,470	15,960	3.05%	522,510
3-221	91028	Land Preservation	71,960	0	71,960	48,860	211.52%	23,100
3-223	91029	HEPMPO	6,970	0	6,970	200	2.95%	6,770
3-225	91040	Utility Administration	971,720	0	971,720	166,880	20.73%	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
			14,016,880	0	14,016,880	281,870	2.05%	13,735,010
<u>Capital:</u>								
3-235	91230	Capital Improvement Fund	11,490,000	750,000	12,240,000	4,444,680	57.02%	7,795,320
3-237	12700	Debt Service	16,268,190	0	16,268,190	58,110	0.36%	16,210,080
			27,758,190	750,000	28,508,190	4,502,790	18.76%	24,005,400
Total Operating/Capital Transfers			41,775,070	750,000	42,525,070	4,784,660	12.68%	37,740,410
<u>Other Government Programs:</u>								
<u>Courts:</u>								
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
			8,930,790	(313,610)	8,617,180	461,830	5.66%	8,155,350
<u>State:</u>								
3-270	10400	Election Board	2,843,740	(300,710)	2,543,030	(97,960)	(3.71%)	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
			7,774,550	(343,490)	7,431,060	(1,040)	(0.01%)	7,432,100
<u>Community Funding:</u>								
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
FY 2026

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<u>General Operations:</u>								
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
3-368	11200	General Operations	6,917,110	1,402,410	8,319,520	4,624,600	125.16%	3,694,920
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	(878,920)	4,676,890	272,410	6.18%	4,404,480
3-401	11540	Wireless Communications	1,760,110	(8,810)	1,751,300	52,770	3.11%	1,698,530
			24,911,730	65,130	24,976,860	5,778,340	30.10%	19,198,520
<u>Other:</u>								
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	(50,000)	1,804,580	200,000	12.46%	1,604,580
3-420	93300	Museum of Fine Arts	142,000	0	142,000	2,000	1.43%	140,000
			2,039,780	(50,000)	1,989,780	202,000	11.30%	1,787,780
<u>Public Works:</u>								
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
			3,405,450	(422,050)	2,983,400	(4,150)	(0.14%)	2,987,550
<u>Engineering & Permits & Inspections:</u>								
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
			7,129,720	(175,890)	6,953,830	428,420	6.57%	6,525,410
<u>Planning and Zoning:</u>								
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
			1,687,490	6,600	1,694,090	96,270	6.03%	1,597,820

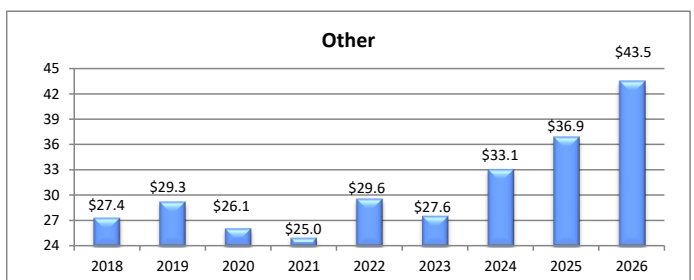
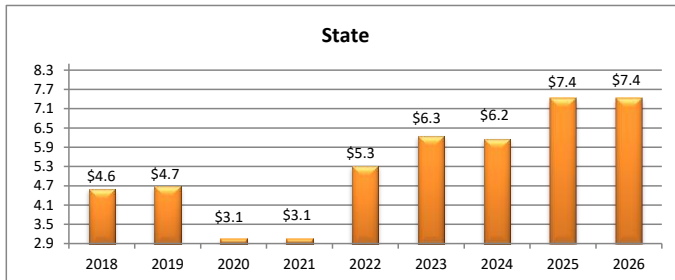
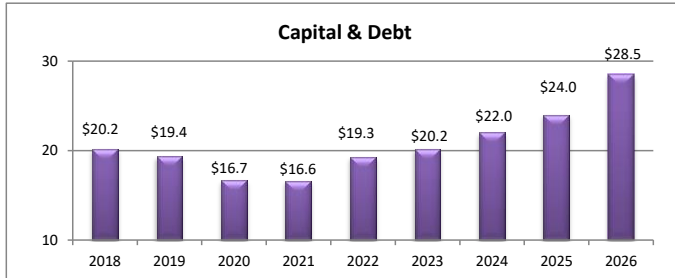
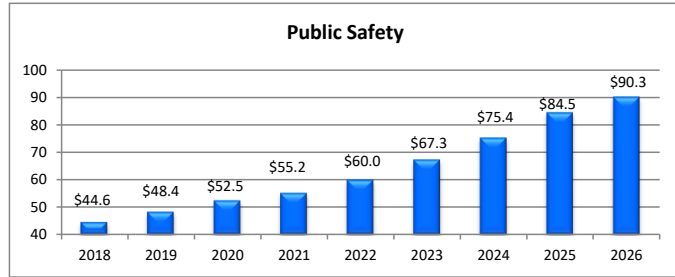
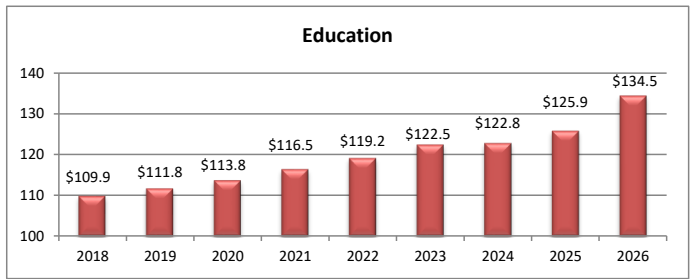
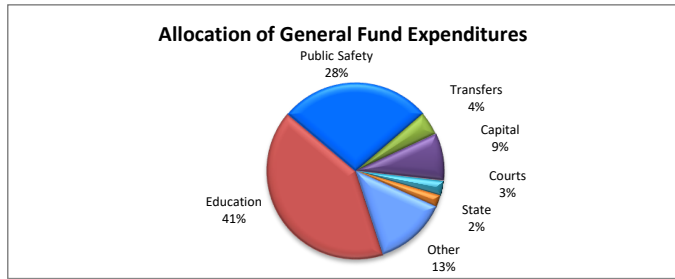
**Washington County, Maryland
General Fund Expenditures - Proposed
FY 2026**

Page	Cost Center	Department/Agency	FY 2026 Requested Budget	Adjustment	FY 2026 Proposed Budget	\$ Change	% Change	FY 2025 Original Budget
<u>Parks and Recreation:</u>								
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
			2,108,900	(1,630)	2,107,270	111,480	5.59%	1,995,790
<u>Facilities:</u>								
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
			1,609,540	(25,000)	1,584,540	(43,980)	(2.70%)	1,628,520
		Total Other Government Programs	60,797,950	(1,259,940)	59,538,010	7,029,170	13.39%	52,508,840
		Total Proposed Expenditures	330,647,770	(3,842,230)	326,805,540	26,156,810	8.70%	300,648,730

**Washington County, Maryland
Proposed General Fund Expenditures
FY 2026**

Summary Overview of General Fund Expenditures

Cost Center	ref	Current FY25		Requested		Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Education	1	125,871,550	134,548,670	8,677,120	6.89%	134,479,290	8,607,740	6.84%
Law Enforcement	2	50,681,420	53,016,670	2,335,250	4.61%	52,737,530	2,056,110	4.06%
Emergency Services	3	33,846,510	40,509,410	6,662,900	19.69%	37,525,640	3,679,130	10.87%
Operating Transfers	4	13,735,010	14,016,880	281,870	2.05%	14,016,880	281,870	2.05%
Capital	5	24,005,400	27,758,190	3,752,790	15.63%	28,508,190	4,502,790	18.76%
Courts	6	8,155,350	8,930,790	775,440	9.51%	8,617,180	461,830	5.66%
State Operations	7	7,432,100	7,774,550	342,450	4.61%	7,431,060	(1,040)	(0.01%)
Other	8	36,921,390	44,092,610	7,171,220	19.42%	43,489,770	6,568,380	17.79%
		300,648,730	330,647,770	29,999,040	9.98%	326,805,540	26,156,810	8.70%



**Washington County, Maryland
Proposed General Fund Expenditures
FY 2026**

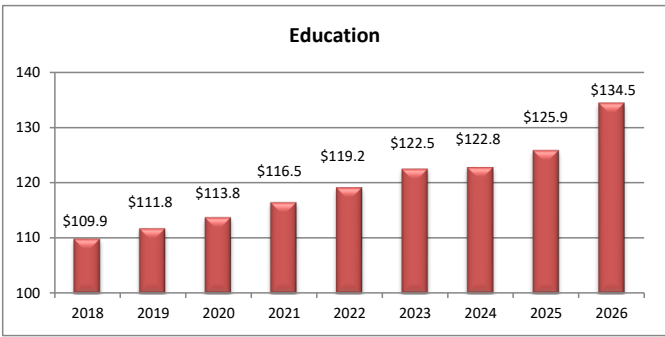
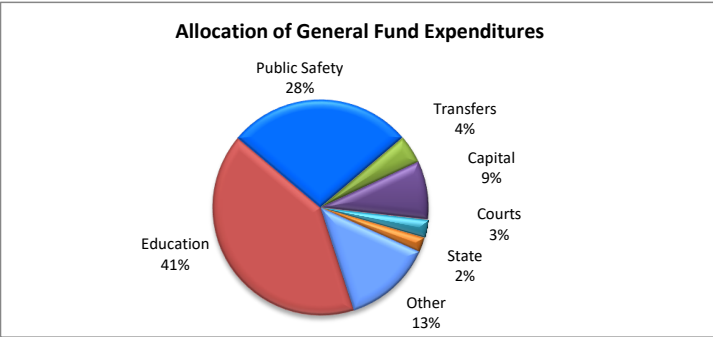
Summary Overview of General Fund Expenditures

Cost Center	ref	Current FY25 Budget	Requested			Proposed		
			Request	\$ Change	% Change	Proposed	\$ Change	% Change
Education	1	125,871,550	134,548,670	8,677,120	6.89%	134,479,290	8,607,740	6.84%
Law Enforcement	2	50,681,420	53,016,670	2,335,250	4.61%	52,737,530	2,056,110	4.06%
Emergency Services	3	33,846,510	40,509,410	6,662,900	19.69%	37,525,640	3,679,130	10.87%
Operating Transfers	4	13,735,010	14,016,880	281,870	2.05%	14,016,880	281,870	2.05%
Capital	5	24,005,400	27,758,190	3,752,790	15.63%	28,508,190	4,502,790	18.76%
Courts	6	8,155,350	8,930,790	775,440	9.51%	8,617,180	461,830	5.66%
State Operations	7	7,432,100	7,774,550	342,450	4.61%	7,431,060	(1,040)	(0.01%)
Other	8	36,921,390	44,092,610	7,171,220	19.42%	43,489,770	6,568,380	17.79%
		300,648,730	330,647,770	29,999,040	9.98%	326,805,540	26,156,810	8.70%

COST CENTER	SUMMARY EXPLANATIONS	CHANGE
Education	1 Provides an increase of \$8,300,650 to the Board of Education which is based on the local share of the Blueprint formula. Also reflects additional funding for HCC in the amount of \$307,090.	\$ 8,607,740
Law Enforcement	2 Wages and benefits increased mainly due to the proposed step and COLA. Increases in operations are a result of increased costs for software contract costs, utilities, ammunition, food and supplies cost increase for inmate meals and increased cost of medical services for inmates.	\$ 2,056,110
Emergency Services	3 The largest increases are due to the proposed step and COLA, a request new positions throughout the division and several reclassifications, and an increase in allocations to the volunteer companies.	\$ 3,679,130
Transfers	4 The increase is mainly due Highway Water fund needing additional support due to increase in wages and insurance and contracted services. Transit had a decrease due to using some fund balance to cover expenses.	\$ 281,870
Capital	5 Capital appropriation increased to provide for capital needs. Debt expenses increased due to an increase in required payments.	\$ 4,502,790
Courts	6 The increases are mainly related to increases in wages and benefits as well as request for new positions.	\$ 461,830
State	7 Decrease is related to the State Board of Elections estimate of services for the Election Board having decreased as well as a decrease in the total hours of contracted Sheriff's Deputies needed.	\$ (1,040)
Other	8 The majority of the increases in these departments are due to the proposed step and COLA. The budget also includes a proposed change to the salary scale with a cost to the general fund of approximately \$3,553,100. Utilities, software, and other costs continue to increase.	\$ 6,568,380
Totals		\$ 26,156,810

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Educational Expenses

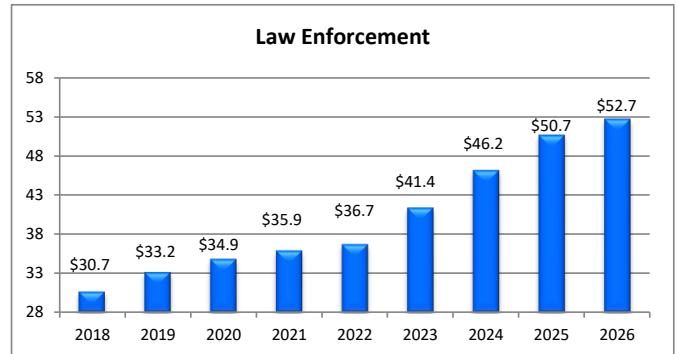
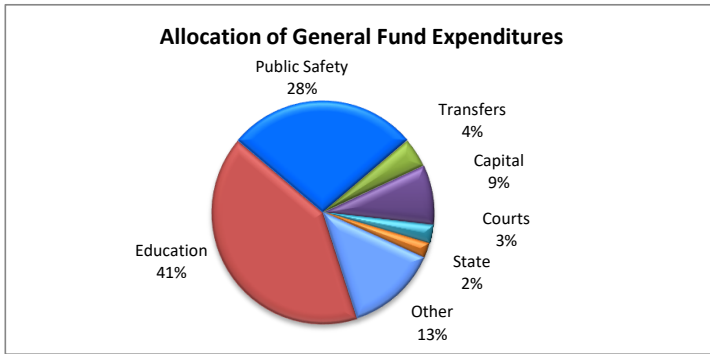
Education	ref	Current FY25	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Board of Education	1	110,172,840	118,473,490	8,300,650	7.53%	118,473,490	8,300,650	7.53%
Hagerstown Community College	2	10,236,290	10,543,380	307,090	3.00%	10,543,380	307,090	3.00%
Free Library	3	4,855,160	4,924,540	69,380	1.43%	4,855,160	0	0.00%
Clear Spring Library Building	4	143,000	143,000	0	0.00%	143,000	0	0.00%
Smithsburg Library Building	5	150,750	150,750	0	0.00%	150,750	0	0.00%
Boonsboro Library Building	6	171,810	171,810	0	0.00%	171,810	0	0.00%
Hancock Library Building	7	141,700	141,700	0	0.00%	141,700	0	0.00%
		125,871,550	134,548,670	8,677,120	6.89%	134,479,290	8,607,740	6.84%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Board of Education	1 Change is due to budgeting for the local share of the Blueprint.	\$ -	\$ 8,300,650
HCC	2 A 3% increase for additional operational support.	\$ -	\$ 307,090
Library	3 No change.	\$ -	\$ -
Clear Spring Library	4 No change.	\$ -	\$ -
Smithsburg Library	5 No change.	\$ -	\$ -
Boonsboro Library	6 No change.	\$ -	\$ -
Hancock Library	7 No change.	\$ -	\$ -
Totals		\$ -	\$ 8,607,740

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Law Enforcement

Law Enforcement	ref	Current FY25 Budget	Requested			Proposed		
			Request	\$ Change	% Change	Proposed	\$ Change	% Change
Sheriff - Judicial	1	4,196,520	4,187,630	(8,890)	-0.21%	4,181,930	(14,590)	(0.35%)
Sheriff - Process Servers	2	174,950	181,750	6,800	3.89%	181,550	6,600	3.77%
Sheriff - Patrol	3	16,911,760	18,046,870	1,135,110	6.71%	17,889,150	977,390	5.78%
Sheriff - Central Booking	4	1,471,600	1,522,050	50,450	3.43%	1,520,010	48,410	0.00%
Sheriff - Detention Center	5	24,246,940	24,870,210	623,270	2.57%	24,809,200	562,260	3.29%
Sheriff -Day Reporting	6	534,050	550,680	16,630	3.11%	549,870	15,820	2.32%
Sheriff - NTF	7	645,570	707,450	61,880	9.59%	655,790	10,220	2.96%
Sheriff - Police Academy	8	59,830	59,830	0	0.00%	59,830	0	1.58%
Animal Control	9	2,350,000	2,800,000	450,000	19.15%	2,800,000	450,000	0.00%
Sheriff - Auxiliary	10	90,200	90,200	0	100.00%	90,200	0	0.00%
		50,681,420	53,016,670	2,335,250	4.61%	52,737,530	2,056,110	4.06%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Judicial	1 Wages and benefits increased due to the proposed step of 2.5% and COLA of 1% partially offset by savings from retirement and other turnover. Operating expenses decreased primarily due to budgeting \$2.80 per gallon for gasoline instead of \$3.50 per gallon which was what was used in FY25. There are no capital requests for FY26 which is a decrease over FY25.	-	\$ (14,590)
Process Servers	2 Wages and benefits increased due to the proposed step of 2.5% and COLA of 1%. Operating expenses decreased due to budgeting gasoline at \$2.80 per gallon instead of \$3.50 used in FY25.	-	\$ 6,600
Patrol	3 Wages and benefits increased due to the proposed step of 2.5% and 1% COLA as well as the increase in health insurance. Operating costs increased mainly due to increases in software, utilities and ammunition. One time requests of \$180,850 due to providing weapons, ammunition, body armor and portable radios for eight new positions approved in FY25 as well as for the replacement of ten computers and five E-tix scanners.	-	\$ 977,390
Central Booking	4 Wages and benefits increased due to the proposed step of 2.5% and 1% COLA. Operating expenses decreased due to a decrease in insurance and sufficient inventory of office supplies.	-	\$ 48,410
Detention Center	5 Wages and benefits increased due to the proposed 2.5% step and 1% COLA. Operating expenses increased due to inmate food, medical costs and utilities. \$8,010 is being requested in capital outlay for gas masks, tactical gloves and vests with carriers.	-	\$ 562,260

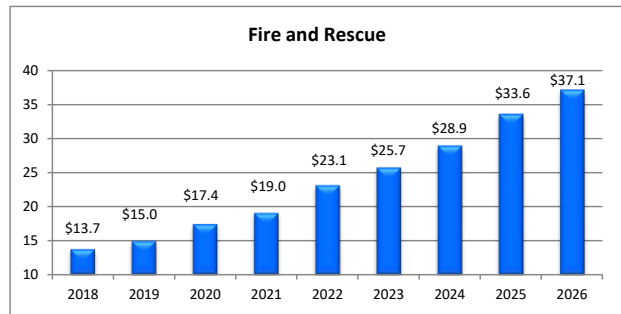
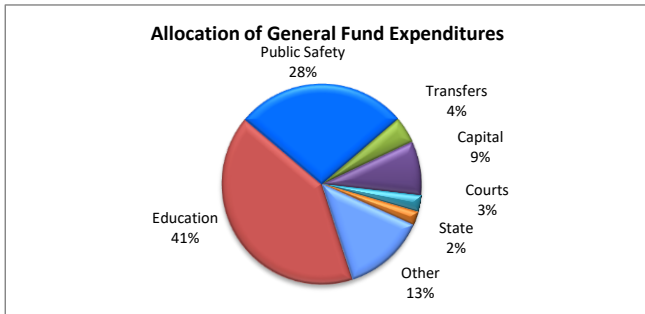
Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Law Enforcement

Law Enforcement	ref	Current FY25 Budget	Requested			Proposed			
			Request	\$ Change	% Change	Proposed	\$ Change	% Change	
Sheriff - Judicial	1	4,196,520	4,187,630	(8,890)	-0.21%	4,181,930	(14,590)	(0.35%)	
Sheriff - Process Servers	2	174,950	181,750	6,800	3.89%	181,550	6,600	3.77%	
Sheriff - Patrol	3	16,911,760	18,046,870	1,135,110	6.71%	17,889,150	977,390	5.78%	
Sheriff - Central Booking	4	1,471,600	1,522,050	50,450	3.43%	1,520,010	48,410	0.00%	
Sheriff - Detention Center	5	24,246,940	24,870,210	623,270	2.57%	24,809,200	562,260	3.29%	
Sheriff -Day Reporting	6	534,050	550,680	16,630	3.11%	549,870	15,820	2.32%	
Sheriff - NTF	7	645,570	707,450	61,880	9.59%	655,790	10,220	2.96%	
Sheriff - Police Academy	8	59,830	59,830	0	0.00%	59,830	0	1.58%	
Animal Control	9	2,350,000	2,800,000	450,000	19.15%	2,800,000	450,000	0.00%	
Sheriff - Auxiliary	10	90,200	90,200	0	100.00%	90,200	0	0.00%	
		50,681,420	53,016,670	2,335,250	4.61%	52,737,530	2,056,110	4.06%	
Day Reporting	6	The wage and benefit increase related to the proposed step and COLA. Operating expenses had a slight increase due to increased contract costs and lease payments.					\$ -	\$ 15,820	
NTF	7	Wages and benefits are increasing due to the 2.5% step and 1% COLA. Operating expenses increased mainly due to the estimated increase in salaries for laboratory staff.					\$ -	\$ 10,220	
Police Academy	8	No change.					\$ -	0	
Animal Control	9	Based on the existing executed contract.					\$ -	\$ 450,000	
Sheriff Auxiliary	10	No change.					\$ -	\$ -	
Totals								\$ -	\$ 2,056,110

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Emergency Services

Emergency Services	ref	Current FY25		Requested		Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Civil Air Patrol	1	4,000	4,400	400	10.00%	4,400	400	10.00%
Air Unit	2	95,890	66,480	(29,410)	-30.67%	66,480	(29,410)	(30.67%)
Special Operations	3	184,320	256,670	72,350	39.25%	203,610	19,290	10.47%
F&R Volunteer Services	4	11,867,730	12,415,540	547,810	4.62%	12,296,960	429,230	3.62%
911 - Communications	5	7,055,540	7,271,740	216,200	3.06%	7,116,600	61,060	0.87%
EMS Operations	6	6,179,890	7,969,000	1,789,110	28.95%	6,642,470	462,580	7.49%
Fire Operations	7	6,988,080	10,699,030	3,710,950	53.10%	9,552,420	2,564,340	36.70%
Emergency Management	8	270,630	404,460	133,830	49.45%	395,800	125,170	46.25%
Public Safety Training Center	9	1,200,430	1,422,090	221,660	18.47%	1,246,900	46,470	3.87%

33,846,510	40,509,410	6,662,900	19.69%	37,525,640	3,679,130	10.87%
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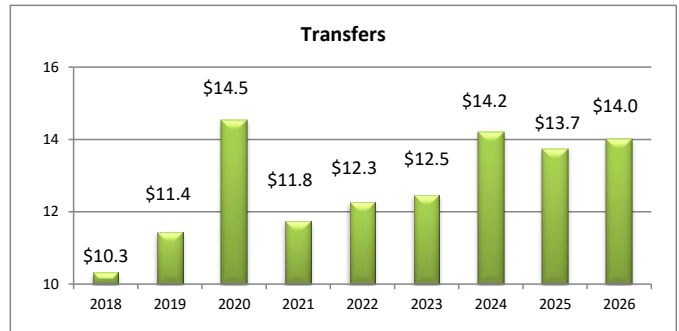
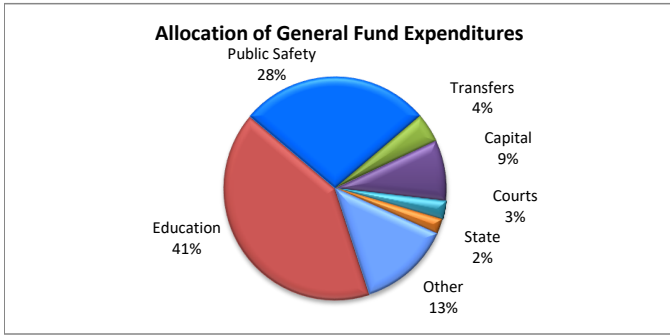
COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Civil Air Patrol	1 Slight increase of \$400 in operating expenses due to increased hangar rent at the Airport.	-	\$ 400
Air Unit	2 Operating expenses are increasing \$21,690 due to a requested increase for compressor service and fill stations for Self Contained Breathing Apparatus (SCBA). Decrease in overall budget is due to no Capital Outlay being requested in FY26.	-	\$ (29,410)
Special Operations	3 Operating expenses are increasing \$16,370 due to additional training for Water Rescue Program. Increase of \$2,920 in capital outlay upgrade to the gate entry system and hazardous material suits, sonar, headsets and dry suit replacements.	-	\$ 19,290
F&R Volunteer	4 The majority of the increase is due to the following: increase in the appropriation due to increasing allocations by 3% and increases in insurances and incentives. Capital Outlay requests include Surface Pro's and miscellaneous equipment for fire police.	-	\$ 429,230
911	5 There is an increase of \$95,970 in wages primarily due to union negotiations which resulted in employees receiving holiday pay at 1.5 times their pay rate. Operating expenses decreased by \$37,590 primarily due to a decrease in telephone expenses. Capital Outlay of \$2,680 budgeted for replacing worn out bedding and recliners for operators.	-	\$ 61,060
EMS Operations	6 Wages and benefits increased by \$1,366,940 due to the 2.5% step and 1% COLA, the consolidation of an additional rescue company into the County and the proposed addition of two new positions. The net decrease in operating expenses was \$1,003,870 which is primarily due to moving the \$1,000,000 placeholder for future EMS transitions from this departments budget into the General Operations department budget. \$99,510 is proposed for capital outlay for AED's and CPR devices.	-	\$ 462,580

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Emergency Services

Emergency Services	ref	Current FY25 Budget	Requested			Proposed		
			Request	\$ Change	% Change	Proposed	\$ Change	% Change
Civil Air Patrol	1	4,000	4,400	400	10.00%	4,400	400	10.00%
Air Unit	2	95,890	66,480	(29,410)	-30.67%	66,480	(29,410)	(30.67%)
Special Operations	3	184,320	256,670	72,350	39.25%	203,610	19,290	10.47%
F&R Volunteer Services	4	11,867,730	12,415,540	547,810	4.62%	12,296,960	429,230	3.62%
911 - Communications	5	7,055,540	7,271,740	216,200	3.06%	7,116,600	61,060	0.87%
EMS Operations	6	6,179,890	7,969,000	1,789,110	28.95%	6,642,470	462,580	7.49%
Fire Operations	7	6,988,080	10,699,030	3,710,950	53.10%	9,552,420	2,564,340	36.70%
Emergency Management	8	270,630	404,460	133,830	49.45%	395,800	125,170	46.25%
Public Safety Training Center	9	1,200,430	1,422,090	221,660	18.47%	1,246,900	46,470	3.87%
		33,846,510	40,509,410	6,662,900	19.69%	37,525,640	3,679,130	10.87%
Fire Operations	7	\$2,224,480 of the increase in wages and benefits is due to the proposed 2.5% step and 1% COLA as well as the addition of 11 new positions in FY25 and proposing nine new positions in FY26. Operating expenses increased by \$62,370 primarily related to the proposed nine new positions. \$277,490 is being proposed for capital outlay purchases of protective equipment and hoses and nozzles for reserve engines.				\$	-	\$ 2,564,340
Emergency Management	8	\$118,470 increase in wages due to proposed 2.5% step and 1% COLA as well as a request for a new position. Operating expenses increased \$5,030 primarily due to slight increases in the cost of office supplies, travel expense and insurances. Capital Outlay increased \$1,670 for office furniture for proposed new position.				\$	-	\$ 125,170
Public Safety Training Center	9	Wages and benefits increased by \$70,890 due to the proposed 2.5% step and 1% COLA, the reclassification of the Senior Office Associate position. Operating expenses decreased \$11,420 due to a decrease in utility costs, groundskeeping maintenance and supplies/materials maintenance. Capital expenses decreased \$13,000 due to no capital requests in FY26.				\$	-	\$ 46,470
Totals						\$	-	\$ 3,679,130

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Operating Transfers

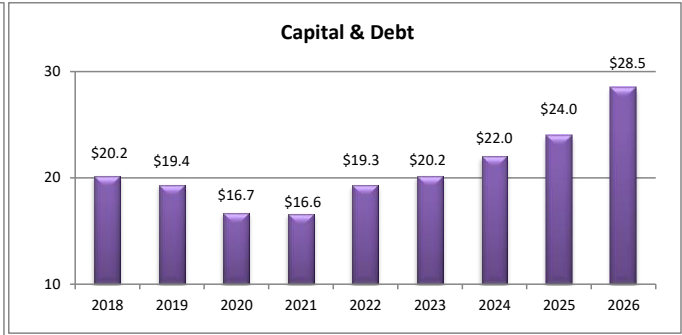
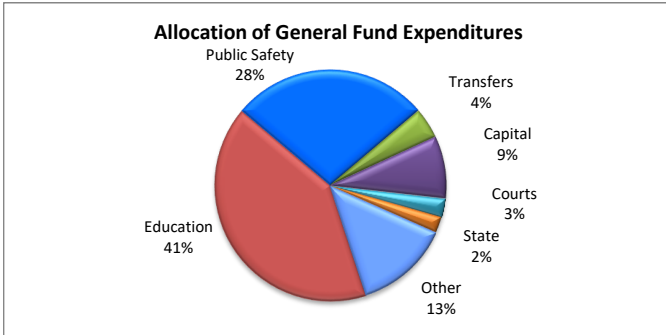
Operating Transfers	ref	Current FY25	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Highway	1	10,405,590	10,703,310	297,720	2.86%	10,703,310	297,720	2.86%
Solid Waste	2	487,170	487,170	0	0.00%	487,170	0	0.00%
Ag Center	3	255,760	255,760	0	0.00%	255,760	0	0.00%
Grant Management	4	522,510	538,470	15,960	3.05%	538,470	15,960	3.05%
Land Preservation	5	23,100	71,960	48,860	211.52%	71,960	48,860	211.52%
HEPMPO	6	6,770	6,970	200	2.95%	6,970	200	2.95%
Utility Administration	7	804,840	971,720	166,880	20.73%	971,720	166,880	20.73%
Water	8	176,480	176,480	0	0.00%	176,480	0	0.00%
Transit	9	901,310	608,490	(292,820)	(32.49%)	608,490	(292,820)	(32.49%)
Golf Course	10	112,930	158,000	45,070	39.91%	158,000	45,070	39.91%
Muni Shares		38,550	38,550	0	0.00%	38,550	0	0.00%
		13,735,010	14,016,880	281,870	2.05%	14,016,880	281,870	2.05%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Highway	1 Increase is due to increase in wages and expenses.	\$ -	\$ 297,720
Solid Waste	2 No change in support needed.	\$ -	\$ -
Ag Center	3 No change in support needed.	\$ -	\$ -
Grant Management	4 Increase is due to increase in wages and benefits.	\$ -	\$ 15,960
Land Preservation	5 Increase is to cover the portion of wages and benefits not covered by programs.	\$ -	\$ 48,860
HEPMPO	6 Due to increase in wages.	\$ -	\$ 200
Utility Admin	7 Increase due to increase in wages and benefits and contracted services.	\$ -	\$ 166,880
Water	8 No change in support needed.	\$ -	\$ -
Transit	9 Decrease in expenses due to the use of fund balance.	\$ -	\$ (292,820)
Golf Course	10 Increase due to increasing expenses related to maintaining the course.	\$ -	\$ 45,070
Totals		\$ -	\$ 281,870

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Capital Related

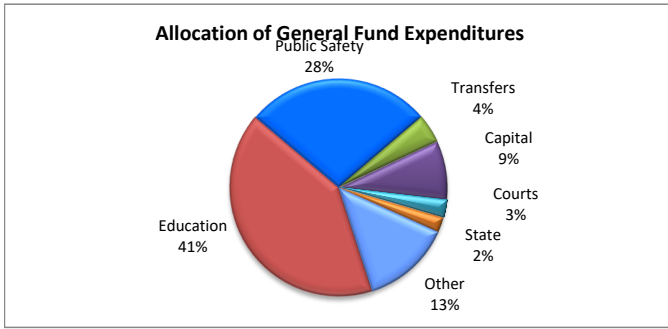
Capital Related	ref	Current FY25 Budget	Requested Request	Requested \$ Change	% Change	Proposed	Proposed \$ Change	% Change
Capital Improvement Fund	1	7,795,320	11,490,000	3,694,680	47.40%	12,240,000	4,444,680	57.02%
Debt Service	2	16,210,080	16,268,190	58,110	0.36%	16,268,190	58,110	0.36%
		24,005,400	27,758,190	3,752,790	15.63%	28,508,190	4,502,790	18.76%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Capital Improvement Fund	1 Increased funding to support capital projects.	\$ -	\$ 4,444,680
Debt Service	2 Based on amortization schedules.	\$ -	\$ 58,110
Totals		\$ -	\$ 4,502,790

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Courts

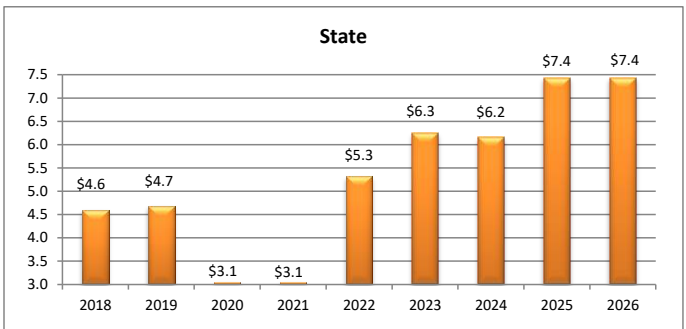
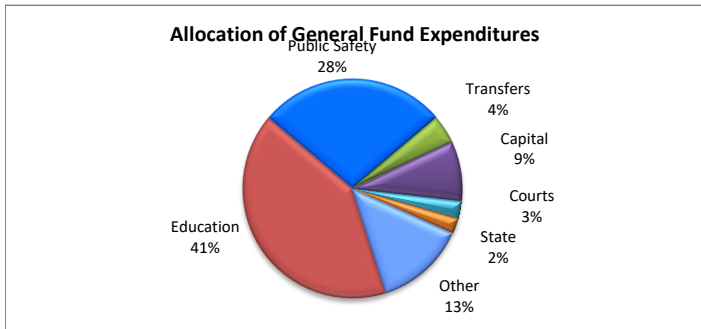
Courts	ref	Current FY25	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Circuit Court	1	2,722,960	2,799,250	76,290	2.80%	2,772,290	49,330	1.81%
Orphans Court	2	34,250	34,250	0	0.00%	34,250	0	0.00%
State's Attorney	3	5,398,140	6,097,290	699,150	12.95%	5,810,640	412,500	7.64%
		8,155,350	8,930,790	775,440	9.51%	8,617,180	461,830	5.66%



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Circuit Court	The majority of the \$11,850 increase in wages and benefits is due to the proposed 2.5% step and 1% COLA. Operating expenses increased by \$30,830 due to the increase in jurors days and software costs. \$6,650 increase capital outlay is being proposed to replace AV systems in the court rooms that were not replaced in FY25.	\$ -	\$ 49,330
Orphans Court	2 No change.	\$ -	\$ -
State's Attorney	3 Increase of \$405,060 in wage and benefits due to the 2.5% step and 1% COLA as well as two proposed new positions. Operating expenses increase of \$3,200 and capital outlay increase of \$4,240 are related to additional supplies and office furniture for new positions.	\$ -	\$ 412,500
Totals		\$ -	\$ 461,830

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
State Operations

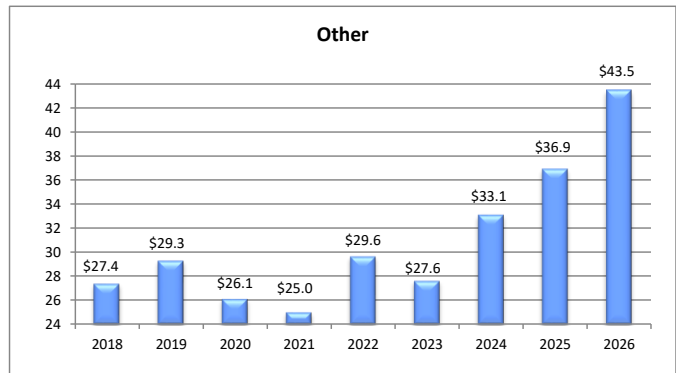
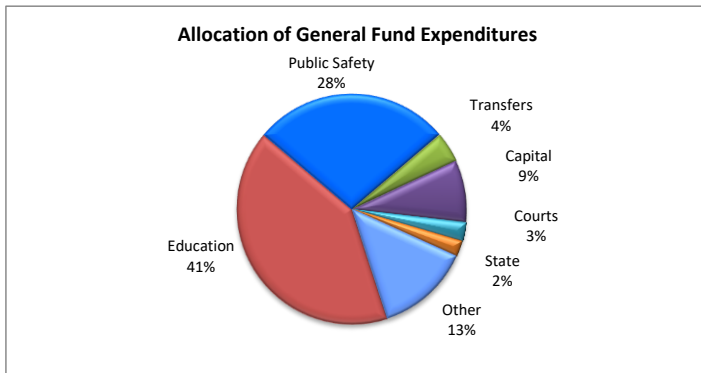
State Operations	ref	Current FY25	Requested			Proposed		
		Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Health Department	1	3,183,620	3,183,620	0	0.00%	3,183,620	0	0.00%
Social Services	2	506,330	569,540	63,210	12.48%	556,960	50,630	10.00%
University of MD Extension	3	290,120	305,620	15,500	5.34%	305,620	15,500	5.34%
Cooperative Extension	4	38,730	38,730	0	0.00%	38,730	0	0.00%
Election Board	5	2,640,990	2,843,740	202,750	7.68%	2,543,030	(97,960)	(3.71%)
Soil Conservation	6	369,510	380,240	10,730	2.90%	380,240	10,730	2.90%
Weed Control	7	357,300	363,060	5,760	1.61%	362,860	5,560	1.56%
Environmental Pest Management	8	45,500	90,000	44,500	97.80%	60,000	14,500	31.87%
		7,432,100	7,774,550	342,450	4.61%	7,431,060	(1,040)	(0.01%)



COST CENTER	SUMMARY EXPLANATIONS	CIP	CHANGE
Health Department	1 No change.	\$ -	\$ -
Social Services	2 Increase in appropriations related to alignment of staff compensation to the current State of Maryland pay scale as well as an increase in rent expense and utility costs.	\$ -	\$ 50,630
University of MD Extension	3 Increase in budget is due to the wages being increased by the State of MD.	\$ -	\$ 15,500
Cooperative Extension	4 No change.	\$ -	\$ -
Election Board	5 Overall decrease primarily related to the State Board of Elections estimate of services has been decreased.	\$ -	\$ (97,960)
Soil Conservation	6 Increase reflects a small increase in wages.	\$ -	\$ 10,730
Weed Control	7 Slight increase related to wages and benefits due to proposed 2.5% step and 1% COLA as well as the salary scale adjustment.	\$ -	\$ 5,560
Environmental Pest Management	8 No change.	\$ -	\$ 14,500
Totals		\$ -	\$ (1,040)

Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Other

Other	Current FY25	Requested			Proposed		
	Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,200,000	1,200,000	0	0.00%	1,200,000	0	0.00%
Commission on Aging	1,604,580	1,854,580	250,000	15.58%	1,804,580	200,000	12.46%
Museum of Fine Arts	140,000	142,000	2,000	1.43%	142,000	2,000	1.43%
County Administrator	461,660	478,160	16,500	3.57%	476,810	15,150	3.28%
Public Relations & Marketing	653,250	1,044,010	390,760	59.82%	909,570	256,320	39.24%
Business Development	1,043,280	1,175,230	131,950	12.65%	1,165,800	122,520	11.74%
County Commissioners	352,880	356,250	3,370	0.95%	354,750	1,870	0.53%
County Clerk	169,910	207,540	37,630	22.15%	205,840	35,930	21.15%
Treasurer	541,160	571,980	30,820	5.70%	567,950	26,790	4.95%
County Attorney	1,261,780	1,234,320	(27,460)	-2.18%	1,233,100	(28,680)	(2.27%)
Human Resources	1,565,880	2,167,820	601,940	38.44%	1,880,590	314,710	20.10%
General Operations	3,694,920	6,917,110	3,222,190	87.21%	8,319,520	4,624,600	125.16%
Budget and Finance	2,567,160	2,650,220	83,060	3.24%	2,642,790	75,630	2.95%
Auditing & Accounting	75,000	75,000	0	0.00%	75,000	0	0.00%
Purchasing	708,630	718,170	9,540	1.35%	716,950	8,320	1.17%
Information Technology	4,404,480	5,555,810	1,151,330	26.14%	4,676,890	272,410	6.18%
Wireless Communications	1,698,530	1,760,110	61,580	3.63%	1,751,300	52,770	3.11%
Women's Commission	2,000	2,000	0	0.00%	2,000	0	0.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	100.00%	7,200	0	0.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	357,530	451,470	93,940	26.27%	451,060	93,530	26.16%
Buildings Grounds & Facilities	2,630,020	2,953,980	323,960	12.32%	2,532,340	(97,680)	(3.71%)
Engineering	3,175,710	3,210,930	35,220	1.11%	3,206,240	30,530	0.96%
Permits & Inspections	3,349,700	3,918,790	569,090	16.99%	3,747,590	397,890	11.88%
Planning & Zoning	1,530,580	1,619,100	88,520	5.78%	1,625,700	95,120	6.21%
Zoning Appeals	67,240	68,390	1,150	1.71%	68,390	1,150	1.71%
Martin L. Snook Pool	179,010	185,910	6,900	3.85%	185,910	6,900	3.85%
Parks & Recreation	1,816,780	1,922,990	106,210	5.85%	1,921,360	104,580	5.76%
Martin Luther King Building	126,480	101,210	(25,270)	-19.98%	101,210	(25,270)	(19.98%)
Administration Building	343,880	335,910	(7,970)	-2.32%	330,910	(12,970)	(3.77%)
Court House	343,880	355,630	11,750	3.42%	355,630	11,750	3.42%
County Office Building	257,800	238,850	(18,950)	-7.35%	238,850	(18,950)	(7.35%)
Administration Annex	150,600	156,180	5,580	3.71%	156,180	5,580	3.71%
Dwyer Center	34,390	29,310	(5,080)	-14.77%	29,310	(5,080)	(14.77%)
Election Board Facility	118,040	117,270	(770)	-0.65%	107,270	(10,770)	(9.12%)
Central Services	135,400	136,290	890	0.66%	136,290	890	0.66%
Properties	1,730	4,450	2,720	157.23%	4,450	2,720	157.23%
Senior Center Building	12,210	12,210	0	0.00%	12,210	0	0.00%
Public Facilities Annex	104,110	122,230	18,120	17.40%	112,230	8,120	7.80%
	36,921,390	44,092,610	7,171,220	19.42%	43,489,770	6,568,380	17.79%



Washington County, Maryland
Proposed General Fund Expenditures
FY 2026
Other

Other	Current FY25	Requested			Proposed		
	Budget	Request	\$ Change	% Change	Proposed	\$ Change	% Change
Community Funding	1,200,000	1,200,000	0	0.00%	1,200,000	0	0.00%
Commission on Aging	1,604,580	1,854,580	250,000	15.58%	1,804,580	200,000	12.46%
Museum of Fine Arts	140,000	142,000	2,000	1.43%	142,000	2,000	1.43%
County Administrator	461,660	478,160	16,500	3.57%	476,810	15,150	3.28%
Public Relations & Marketing	653,250	1,044,010	390,760	59.82%	909,570	256,320	39.24%
Business Development	1,043,280	1,175,230	131,950	12.65%	1,165,800	122,520	11.74%
County Commissioners	352,880	356,250	3,370	0.95%	354,750	1,870	0.53%
County Clerk	169,910	207,540	37,630	22.15%	205,840	35,930	21.15%
Treasurer	541,160	571,980	30,820	5.70%	567,950	26,790	4.95%
County Attorney	1,261,780	1,234,320	(27,460)	-2.18%	1,233,100	(28,680)	(2.27%)
Human Resources	1,565,880	2,167,820	601,940	38.44%	1,880,590	314,710	20.10%
General Operations	3,694,920	6,917,110	3,222,190	87.21%	8,319,520	4,624,600	125.16%
Budget and Finance	2,567,160	2,650,220	83,060	3.24%	2,642,790	75,630	2.95%
Auditing & Accounting	75,000	75,000	0	0.00%	75,000	0	0.00%
Purchasing	708,630	718,170	9,540	1.35%	716,950	8,320	1.17%
Information Technology	4,404,480	5,555,810	1,151,330	26.14%	4,676,890	272,410	6.18%
Wireless Communications	1,698,530	1,760,110	61,580	3.63%	1,751,300	52,770	3.11%
Women's Commission	2,000	2,000	0	0.00%	2,000	0	0.00%
Veteran's Advisory Committee	2,000	2,000	0	100.00%	2,000	0	0.00%
Diversity & Inclusion	2,000	2,000	0	0.00%	2,000	0	0.00%
Animal Control Board	7,200	7,200	0	100.00%	7,200	0	0.00%
Forensic Investigator	30,000	30,000	0	0.00%	30,000	0	0.00%
Public Works	357,530	451,470	93,940	26.27%	451,060	93,530	26.16%
Buildings Grounds & Facilities	2,630,020	2,953,980	323,960	12.32%	2,532,340	(97,680)	(3.71%)
Engineering	3,175,710	3,210,930	35,220	1.11%	3,206,240	30,530	0.96%
Permits & Inspections	3,349,700	3,918,790	569,090	16.99%	3,747,590	397,890	11.88%
Planning & Zoning	1,530,580	1,619,100	88,520	5.78%	1,625,700	95,120	6.21%
Zoning Appeals	67,240	68,390	1,150	1.71%	68,390	1,150	1.71%
Martin L. Snook Pool	179,010	185,910	6,900	3.85%	185,910	6,900	3.85%
Parks & Recreation	1,816,780	1,922,990	106,210	5.85%	1,921,360	104,580	5.76%
Martin Luther King Building	126,480	101,210	(25,270)	-19.98%	101,210	(25,270)	(19.98%)
Administration Building	343,880	335,910	(7,970)	-2.32%	330,910	(12,970)	(3.77%)
Court House	343,880	355,630	11,750	3.42%	355,630	11,750	3.42%
County Office Building	257,800	238,850	(18,950)	-7.35%	238,850	(18,950)	(7.35%)
Administration Annex	150,600	156,180	5,580	3.71%	156,180	5,580	3.71%
Dwyer Center	34,390	29,310	(5,080)	-14.77%	29,310	(5,080)	(14.77%)
Election Board Facility	118,040	117,270	(770)	-0.65%	107,270	(10,770)	(9.12%)
Central Services	135,400	136,290	890	0.66%	136,290	890	0.66%
Properties	1,730	4,450	2,720	157.23%	4,450	2,720	157.23%
Senior Center Building	12,210	12,210	0	0.00%	12,210	0	0.00%
Public Facilities Annex	104,110	122,230	18,120	17.40%	112,230	8,120	7.80%

	36,921,390	44,092,610	7,171,220	19.42%	43,489,770	6,568,380	17.79%
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OVERALL	SUMMARY EXPLANATIONS (41 department areas)	CIP	CHANGE
Wages and Benefits	Wages and benefits increased due to proposed COLA of 1% and step. \$3,553,100 is budgeted for a proposed scale change. There was an increase to General Operations department of \$1,000,000 due to transfer from EMS Operations budget. Additional increase related to requests for new positions.	\$ -	\$ 4,864,290
Operating	Increases are related to the continued increase in materials and equipment related to operating as well as the increased cost in utilities, insurance and contracted services.		\$ 1,793,400
Capital Outlay	Overall decrease is due to few capital outlay requests being proposed in FY26 as well as the transfer to other requests to be funded out of the CIP VEH008 budget.		\$ (89,310)
Totals		\$ -	\$ 6,568,380

Washington County, Maryland
Long Range Financial Projections

Source	2023		2024		Current Fiscal Year 2025					Budget Year 2026		Five Year Projection								
	Actual Amounts	Actual Growth	Actual Amounts	Actual Growth	Original Budget	Projected	\$ Variance	% Variance	Growth	Proposed	Growth	2027		2028		2029		2030		
												Projected	Growth	Projected	Growth	Projected	Growth	Projected	Growth	
General Revenue:																				
Real Estate/Property Tax	141,063,795	3.66%	151,108,749	7.12%	152,420,120	155,811,778	3,391,658	2.23%	10.45%	164,760,150	8.10%	174,645,760	6.00%	179,885,130	3.00%	183,482,830	2.00%	187,152,490	2.00%	
Income Tax																				
Current FY Withholdings	96,423,863	(1.74%)	98,305,241	1.95%	104,673,270	104,644,637	(28,633)	(0.03%)	8.53%	112,114,180	7.11%	115,477,610	3.00%	118,941,940	3.00%	122,510,200	3.00%	126,185,510	3.00%	
PY Withholdings	20,799,792	26.57%	24,041,661	15.59%	14,347,080	20,537,505	6,190,425	43.15%	(1.26%)	18,428,180	28.45%	18,796,740	2.00%	19,172,670	2.00%	19,556,120	2.00%	19,947,240	2.00%	
Disparity	3,834,282	(54.14%)	2,990,075	(22.02%)	2,368,000	2,367,652	(348)	(0.01%)	(38.25%)	2,507,250	5.88%	2,532,320	1.00%	2,557,640	1.00%	2,583,220	1.00%	2,609,050	1.00%	
Subtotal Income Tax	121,057,937	(1.52%)	125,336,978	3.53%	121,388,350	127,549,794	6,161,444	5.08%		133,049,610	9.61%	136,806,670	2.82%	140,672,250	2.83%	144,649,540	2.83%	148,741,800	2.83%	
Admission and Amusement Tax	498,807	56.27%	477,760	(4.22%)	475,000	252,556	(222,444)	(46.83%)	(49.37%)	475,000	0.00%	475,000	0.00%	475,000	0.00%	475,000	0.00%	475,000	0.00%	
Recordation Tax	9,974,278	(42.02%)	7,660,380	(23.20%)	7,606,800	9,612,177	2,005,377	26.36%	(3.63%)	7,606,800	0.00%	6,846,120	(10.00%)	6,846,120	0.00%	6,846,120	0.00%	6,846,120	0.00%	
Trailer	218,441	4.73%	222,880	2.03%	200,000	213,427	13,427	6.71%	(2.30%)	220,000	10.00%	220,000	0.00%	220,000	0.00%	220,000	0.00%	220,000	0.00%	
Interest	6,324,575	1.696.82%	15,843,306	150.50%	4,757,000	5,068,402	311,402	6.55%	(19.86%)	4,757,500	0.01%	2,854,500	(40.00%)	2,711,780	(5.00%)	2,440,600	(10.00%)	1,952,480	(20.00%)	
Total General Revenue	279,137,832	0.74%	300,650,053	7.71%	286,847,270	298,508,133	11,660,863	4.07%	6.94%	310,869,060	8.37%	321,848,050	3.53%	330,810,280	2.78%	338,114,090	2.21%	345,387,890	2.15%	
Program Revenues:																				
Charges for Services	8,140,743	(12.30%)	9,631,918	18.32%	4,362,860	4,383,505	20,645	0.47%	(46.15%)	5,871,110	34.57%	5,876,980	0.10%	5,882,860	0.10%	5,888,740	0.10%	5,894,630	0.10%	
Operating Grants	10,363,362	(23.90%)	15,113,133	45.83%	5,158,500	2,412,459	(2,746,041)	(53.23%)	(76.72%)	5,785,370	12.15%	5,791,160	0.10%	5,796,950	0.10%	5,802,750	0.10%	5,808,550	0.10%	
Total Program Revenues	18,504,106	(19.20%)	24,745,051	33.73%	9,521,360	6,795,964	(2,725,396)	(28.62%)	(63.27%)	11,656,480	22.42%	11,668,140	0.10%	11,679,810	0.10%	11,691,490	0.10%	11,703,180	0.10%	
Other Revenues:																				
Fund Balance Reserve	-	0.00%	-	0.00%	-	-	-	0.00%	0.00%	-	100.00%	-	0.10%	-	0.10%	-	0.10%	-	0.10%	
In-Kind Contributions	4,280,080	0.00%	4,280,080	0.00%	4,280,100	4,280,100	-	0.00%	0.00%	4,280,000	(0.00%)	4,301,400	0.50%	4,322,910	0.50%	4,344,520	0.50%	4,366,240	0.50%	
Lease/Subscription Proceeds	2,859,190	0.00%	910,946	(68.14%)	-	-	-	0.00%	(100.00%)	-	100.00%	-	0.10%	-	0.10%	-	0.10%	-	0.10%	
Bond Refunding Proceeds	-	0.00%	8,527,398	0.00%	-	-	-	0.00%	0.00%	-	100.00%	-	0.10%	-	0.10%	-	0.10%	-	0.10%	
Total Other Revenues	7,139,270	0.00%	13,718,424	92.15%	4,280,100	4,280,100	-	0.00%	(40.05%)	4,280,000	(0.00%)	4,301,400	0.50%	4,322,910	0.50%	4,344,520	0.50%	4,366,240	0.50%	
Total Revenues	304,781,208	1.60%	339,113,528	11.26%	300,648,730	309,584,197	8,935,467	2.97%	1.58%	326,805,540	8.70%	337,817,590	3.37%	346,813,000	2.66%	354,150,100	2.12%	361,457,310	2.06%	
Wages:																				
Full Time Wages	42,339,714	11.14%	45,389,175	7.20%	51,291,000	49,207,695	(2,083,305)	(4.06%)	16.22%	52,900,800	3.14%	57,752,330	9.17%	62,773,660	8.69%	67,970,740	8.28%	73,349,720	7.91%	
Part Time Wages	2,152,952	30.11%	2,589,064	20.26%	2,880,000	3,068,601	188,601	6.55%	42.53%	2,969,870	3.12%	3,073,820	3.50%	3,181,400	3.50%	3,292,750	3.50%	3,408,000	3.50%	
Overtime Wages	3,303,514	15.84%	3,800,374	15.04%	2,771,880	3,527,056	755,176	27.24%	6.77%	3,183,810	14.86%	3,295,240	3.50%	3,410,570	3.50%	3,529,940	3.50%	3,653,490	3.50%	
Other Wages	1,001,348	(76.42%)	1,266,031	26.43%	969,010	1,585,017	616,007	63.57%	58.29%	1,633,330	68.56%	1,690,500	3.50%	1,749,670	3.50%	1,810,910	3.50%	1,874,290	3.50%	
Personnel Requests	-	0.00%	-	0.00%	612,980	-	(612,980)	(100.00%)	0.00%	6,992,490	1,040.74%	7,237,230	3.50%	7,490,530	3.50%	7,752,700	3.50%	8,024,040	3.50%	
Turnover Credit	-	0.00%	-	0.00%	(796,850)	-	(796,850)	(100.00%)	0.00%	(1,171,070)	46.96%	(1,212,060)	3.50%	(1,254,480)	3.50%	(1,298,390)	3.50%	(1,343,830)	3.50%	
Total Wages	48,797,527	4.16%	53,044,644	8.70%	57,728,020	57,388,370	(339,650)	(0.59%)	17.61%	66,509,230	15.21%	71,837,060	8.01%	77,351,350	7.68%	83,058,650	7.38%	88,965,710	7.11%	
Fringe Costs:																				
Fica	3,598,752	3.71%	3,940,247	9.49%	4,429,120	4,262,399	(166,721)	(3.76%)	18.44%	4,633,240	4.61%	5,058,150	9.17%	5,497,940	8.69%	5,953,120	8.28%	6,424,230	7.91%	
Health	7,465,789	(2.27%)	9,698,130	29.90%	9,773,170	9,302,568	(470,602)	(4.82%)	24.60%	10,458,740	7.01%	10,772,500	3.00%	11,095,680	3.00%	11,428,550	3.00%	11,771,410	3.00%	
Pension	10,504,582	(28.06%)	26,921,019	156.28%	15,085,630	15,085,630	-	0.00%	43.61%	15,241,050	1.03%	15,622,080	2.50%	16,012,630	2.50%	16,412,950	2.50%	16,823,270	2.50%	
OPEB	237,370	0.00%	232,210	(2.17%)	293,210	476,466	183,256	62.50%	100.73%	286,320	(2.35%)	289,180	1.00%	292,070	1.00%	294,990	1.00%	297,940	1.00%	
Workers Comp	1,697,214	2.35%	1,662,581	(2.04%)	1,904,710	1,835,745	(68,965)	(3.62%)	8.16%	1,904,710	0.00%	2,108,350	3.50%	2,182,140	3.50%	2,258,510	3.50%	2,337,560	3.50%	
Other	307,385	(5.94%)	299,091	(2.70%)	740,760	322,477	(418,283)	(56.47%)	4.91%	733,430	(0.99%)	759,100	3.50%	785,670	3.50%	813,170	3.50%	841,630	3.50%	
Total Fringe	23,811,093	(14.03%)	42,753,277	79.55%	32,226,600	31,285,285	(941,315)	(2.92%)	31.39%	33,389,830	3.61%	34,609,360	3.65%	35,866,130	3.63%	37,161,290	3.61%	38,496,040	3.59%	
Total Wages & Benefits	72,608,620	(2.59%)	95,797,921	31.94%	89,954,620	88,673,655	(1,280,965)	(1.42%)	22.13%	99,899,060	11.05%	106,446,420	6.55%	113,217,480	6.36%	120,219,940	6.18%	127,461,750	6.02%	
Operations:																				
Education	124,457,394	4.44%	124,779,702	0.26%	125,871,550	125,871,550	-	0.00%	1.14%	134,479,290	6.84%	137,437,830	2.20%	140,461,460	2.20%	143,551,610	2.20%	146,709,750	2.20%	
Public Safety	23,040,790	18.79%	24,116,955	4.67%	26,384,130	26,431,016	46,886	0.18%	14.71%	27,205,350	3.11%	27,885,480	2.50%	28,582,620	2.50%	29,297,190	2.50%	30,029,620	2.50%	
Operating Transfers	12,487,384	2.86%	14,225,022	13.92%	13,735,010	13,735,010	-	0.00%	9.99%	14,016,880	2.05%	14,157,050	1.00%	14,298,620	1.00%	14,441,610	1.00%	14,586,030	1.00%	
Capital Transfers	24,964,702	(24.29%)	28,404,777	13.78%	7,795,320	7,795,320	-	0.00%	(68.77%)	12,240,000	57.02%	10,250,000	(16.26%)	12,250,000	19.51%	13,250,000	8.16%	14,250,000	7.55%	
Courts	650,278	27.11%	691,364	6.32%	483,350	483,350	-	0.00%	(25.67%)	517,380	7.04%	530,310	2.50%	543,570	2.50%	557,160	2.50%	571,090	2.50%	
State	5,858,632	29.95%	6,026,972	2.87%	6,601,490	6,601,490	-	0.00%	12.68%	6,590,050	(0.17%)	6,754,800	2.50%	6,923,670	2.50%	7,096,760	2.50%	7,274,180	2.50%	
Other External Approp	5,082,672	169.74%	2,635,629	(48.14%)	2,957,780	2,957,780	-	0.00%	(41.81%)	3,152,580	6.59%	3,231,390	2.50%	3,312,170	2.50%	3,394,970	2.50%	3,479,840	2.50%	
Debt Service	15,210,802	2.05%	24,246,943	59.41%	16,210,080	15,791,674	(418,406)	(2.58%)	3.82%	16,268,190	0.36%	16,837,580	3.50%	17,426,900	3.50%	18,036,840	3.50%	18,668,130	3.50%	
Internal Operations	10,505,444	28.39%	13,999,854	33.26%	9,657,940	9,671,078	13,138	0.14%	(7.94%)	11,256,540	16.55%	11,537,950	2.50%	11,826,400	2.50%	12,122,060	2.50%	12,425,110	2.50%	
Total Operations	222,258,099	4.02%	239,127,218	7.59%	209,696,650	209,338,268	(358,382)	(0.17%)	(5.81%)	225,726,260	7.64%	228,622,390	1.28%	235,625,410	3.06%	241,748,200	2.60%	247,993,750	2.58%	
Controllable Assets/Capital Outlay:																				
Public Safety	1,247,672	16.93%	2,017,218	61.68%	793,340	826,791	33,451	4.22%	(33.73%)	1,071,580	35.07%	1,103,730	3.00%	1,136,840	3.00%	1,170,950	3.00%	1,206,080	3.00%	
Courts	20,283	(79.78%)	530,139	2,513.76%	61,210	61,210	-	0.00%	201.79%	72,100	17.79%	74,260	3.00%	76,490	3.00%	78,780	3.00%	81,140	3.00%	
State	35,168	(13.71%)	18,236	(48.15%)	17,060	17,060	-	0.00%	(51.49%)	-	(100.00%)	-	0.50%	-	0.50%	-	0.50%	-	0.50%	
Internal Operations	3,595,863	1,048.7																		



Open Session Item

SUBJECT: Presentation of the 2026-2035 Capital Budget – Draft 1

PRESENTATION DATE: March 4, 2025

PRESENTATION BY: Kelcee Mace, Chief Financial Officer; Zane Garrett, Deputy Director of Budget & Finance

RECOMMENDED MOTION: The FY26 budget presentation is for information purposes only. Staff is requesting a motion to approve an FY25 CIP budget adjustment that will also be presented.

REPORT-IN-BRIEF: Discussion of Draft 1 of the FY2026-2035 Capital Budget.

DISCUSSION: A Ten-Year Capital Improvement Plan is developed each fiscal year and includes scheduling and financing of future community facilities such as public buildings, roads, bridges, parks, water and sewer projects, and educational facilities. The plan is flexible and covers ten years with the first year being the Capital Improvement Budget. Funds for each project are allocated from Federal, State, and local sources.

The primary purpose of the Capital Improvement Program is to provide a means for coordinating and consolidating all departmental and agency project requests into one document. It is the CIP Committee's responsibility to review all requests that County departments and agencies submit. All projects are ranked based on established criteria for priority ranking. Considering current and future needs, as developed in the ten-year plan, available funding sources, and the results of the priority ranking process, the CIP Committee determines which capital projects best meet established criteria for the current fiscal year Capital Improvement Budget and the nine-year forecast. Not all projects can be funded due to limited resources.

FISCAL IMPACT: FY2026 Capital Budget of \$114,133,000

CONCURRENCES: CIP Committee

ALTERNATIVES: N/A

ATTACHMENTS: PowerPoint Presentation; CIP Ten Year Detail Report, FY25 CIP Budget Adjustment Form

AUDIO/VISUAL NEEDS: PowerPoint

FY2026-2035 CAPITAL BUDGET DRAFT 1 PRESENTATION



Washington County
M A R Y L A N D

CIP OVERVIEW

Purpose

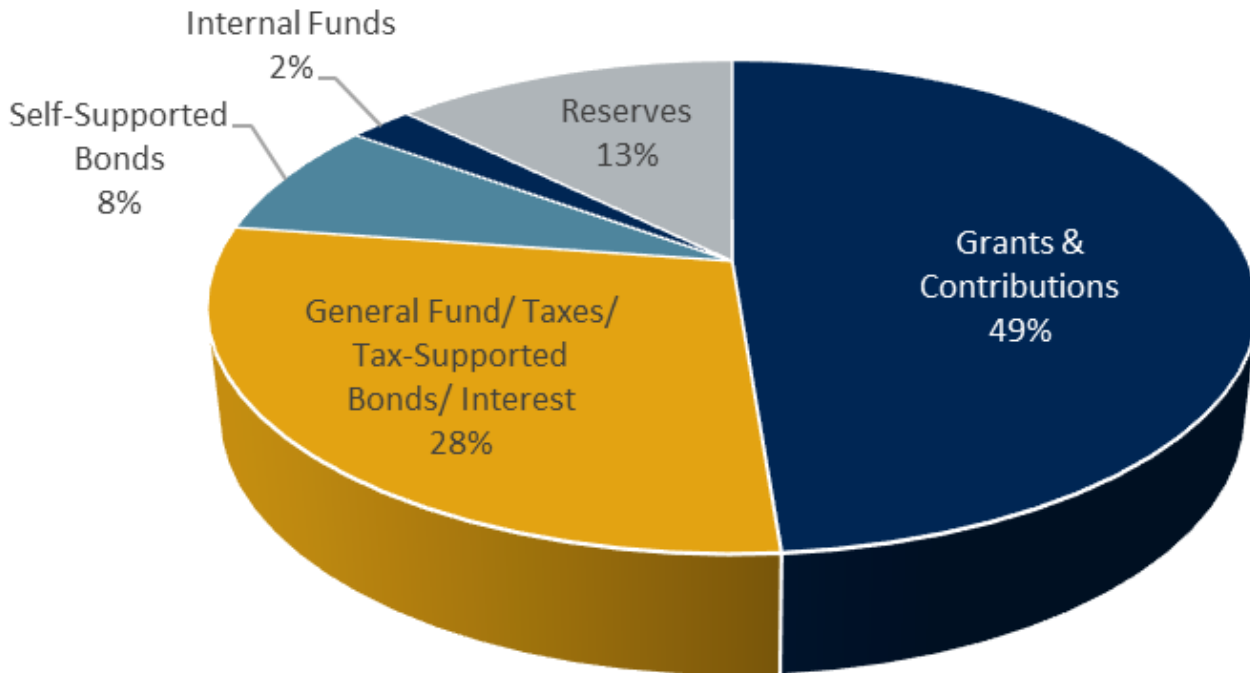
- A ten-year Capital Improvement Plan.
- Scheduling and financing of future community facilities.
- The plan is flexible.
- The first year is the Capital Improvement Budget.
- Coordinates and consolidates departmental and agency project requests into one document.

Process

- Capital requests submitted in December 2024.
- Reviewed and ranked by the CIP Committee.
- Capital projects that best meet established criteria.
- Consideration of current and future needs, and available funding sources.
- The CIP Committee Members.

Total Funding \$114.1M

- Local Funding \$58.5M or 60%
- Grants & Contributions \$55.7M or 40%

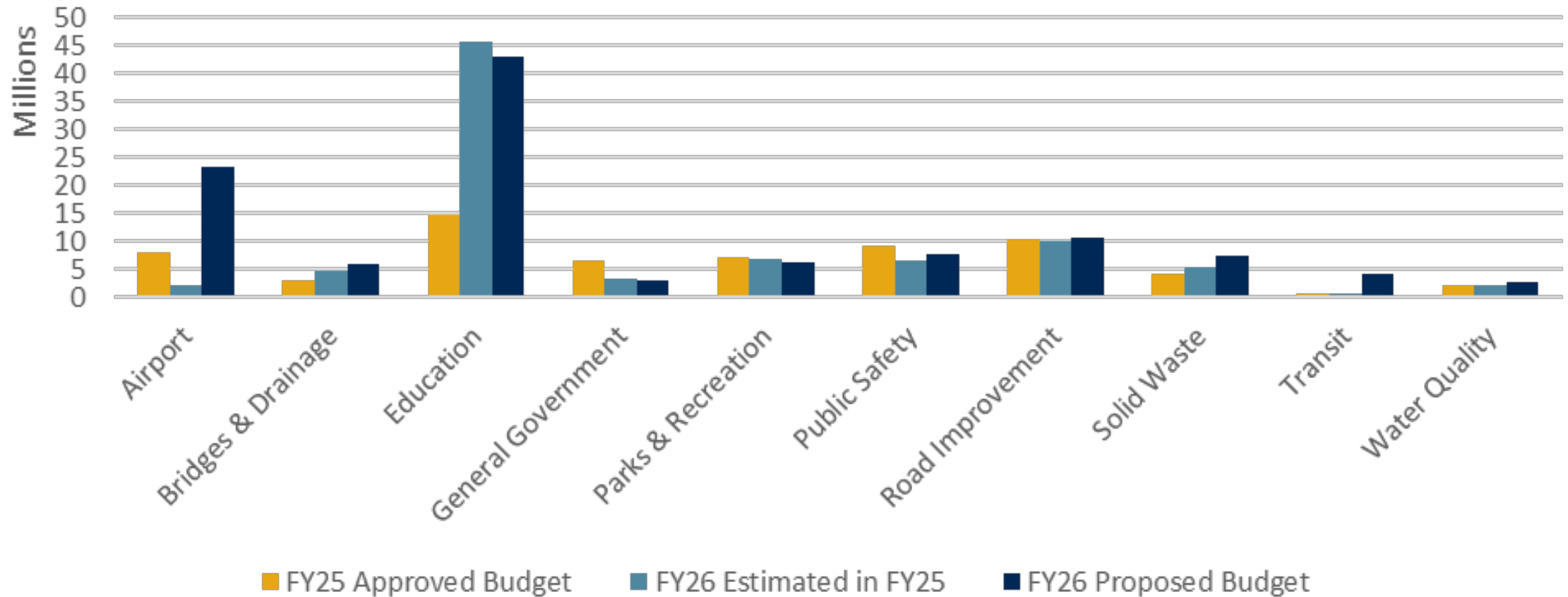


Project Costs

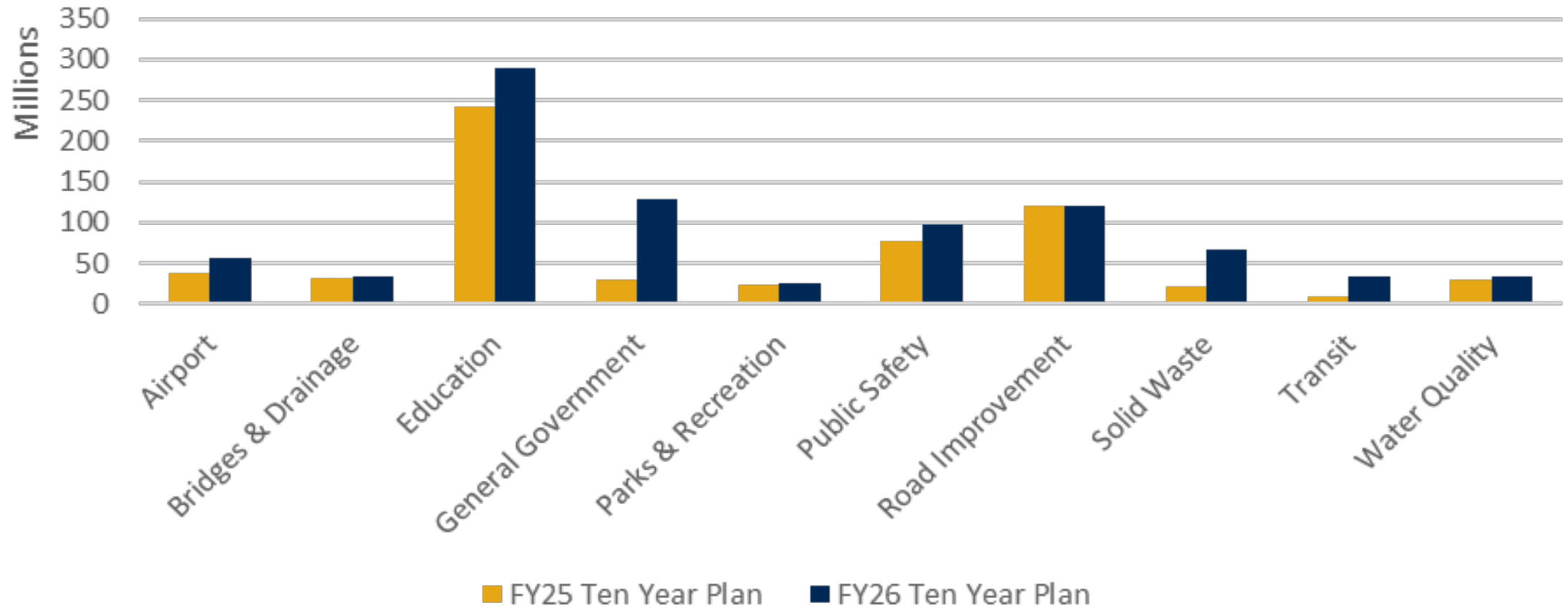
Airport Fund	\$23.3M
Bridges & Drainage	\$5.8M
Education	\$43.1M
General Government	\$3.0M
Parks & Recreation	\$6.2M
Public Safety	\$7.7M
Road Improvements	\$10.5M
Solid Waste Fund	\$7.5M
Transit Fund	\$4.2M
Water Quality Fund	\$2.8M

Total Cost \$114.1M

Budget Year 2025 vs 2026 - Cost

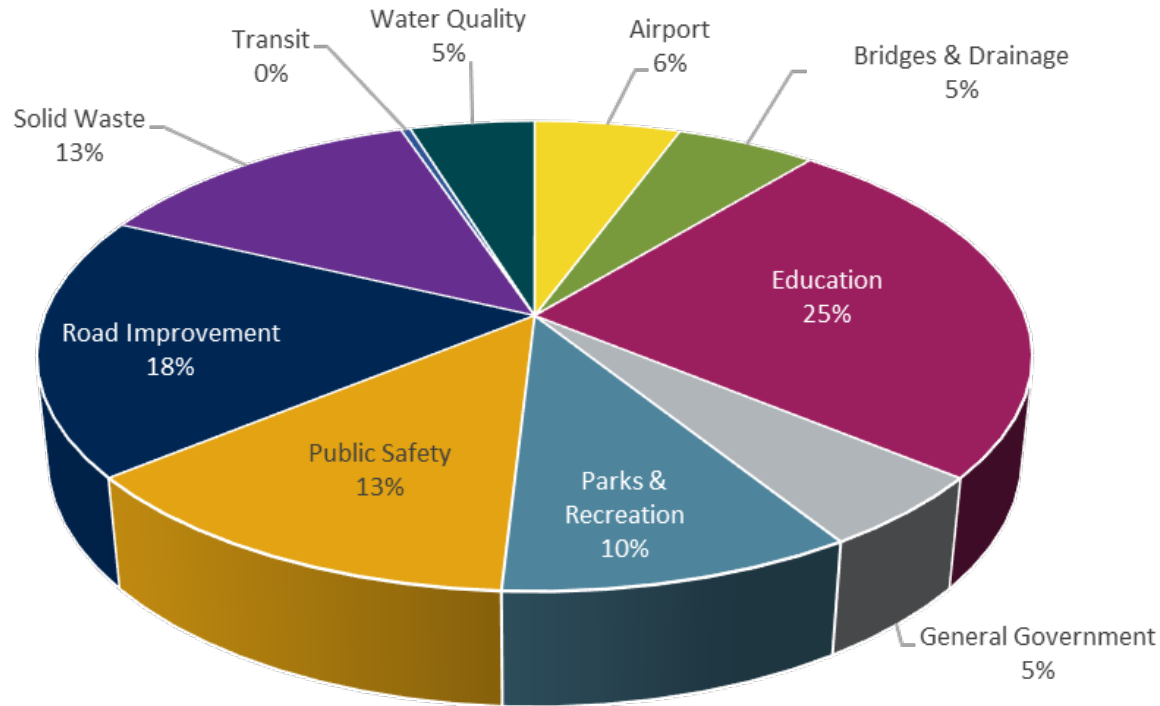


Ten Year Plan 2025 vs 2026 - Cost

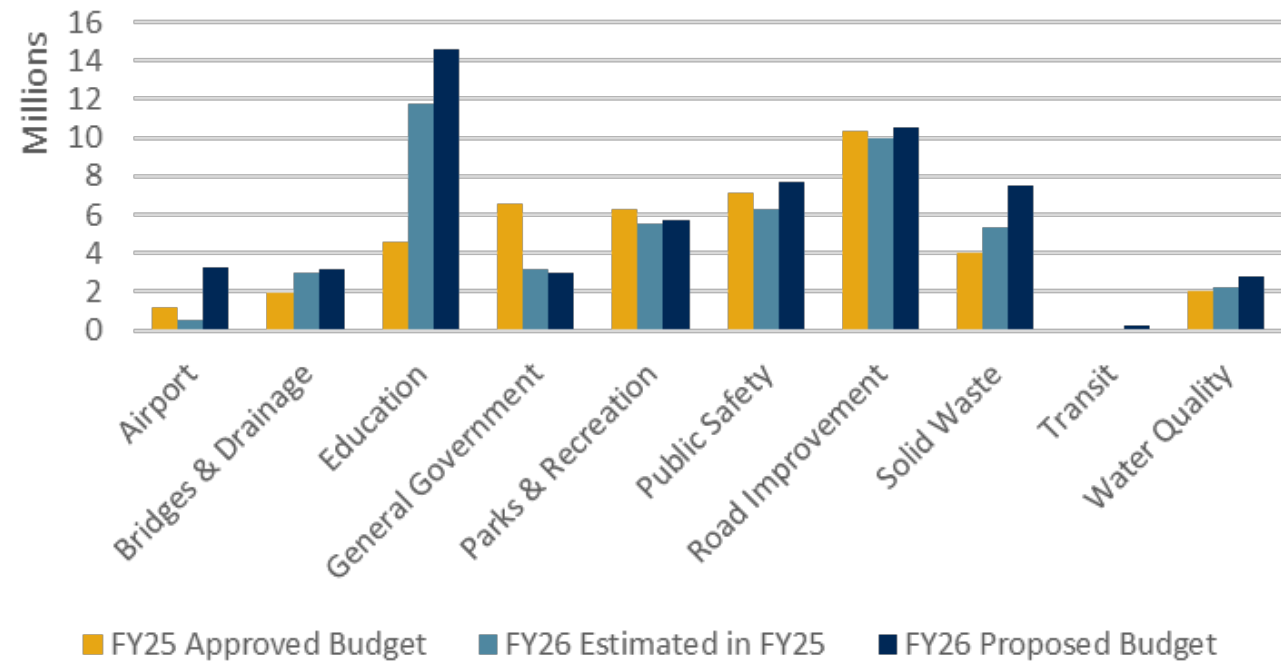


Funding Source	\$ million	Assumptions
General Fund	\$11.3	Assumes base of \$9.0M per year with gradual increases
Speed Camera	0.2	\$250k in level funding to support Public Safety related projects
Tax-Supported Bonds	14.0	Assumes level issuance
Self-Supported Bonds	8.7	These bonds are issued for enterprise funds and fluctuate based on need
Taxes and Fees	3.6	Assumes \$2M each year thereafter
CIP Reserves	14.4	Use of CIP reserves built up from prior years surplus and project savings
Other Internal Funds	2.7	Represents support from funds other than General Fund and fluctuate based on need
Interest	3.5	Represents expected earnings on investments
Total	\$58.4	

FY26 Use of Local Funds



Budget Year 2025 vs 2026 - Local Funds



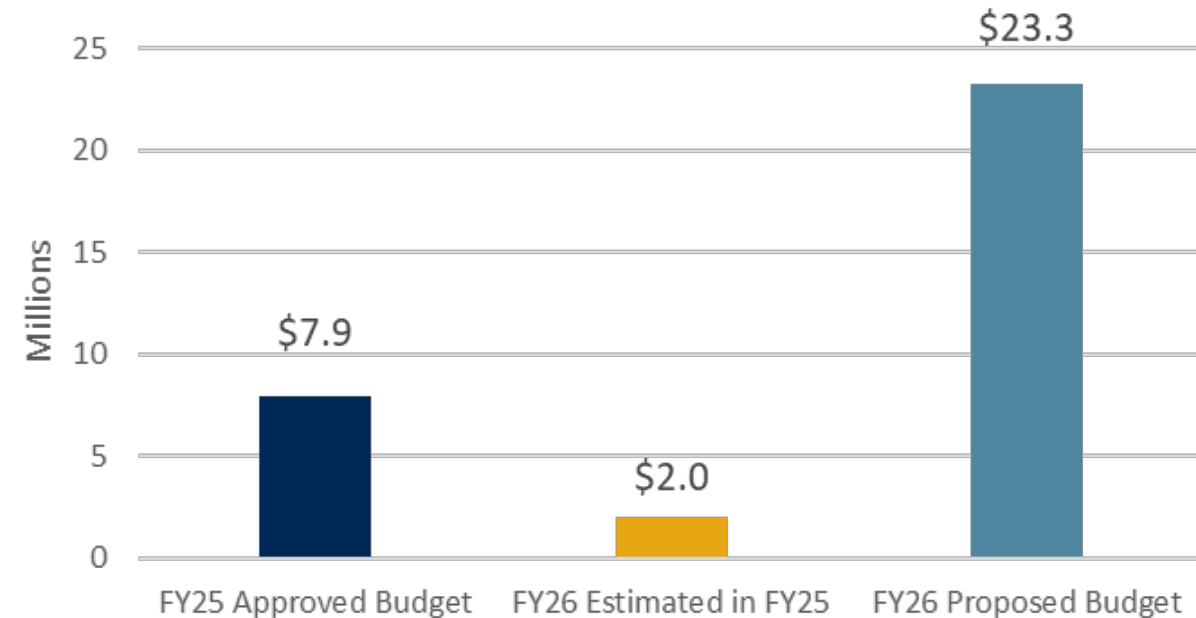
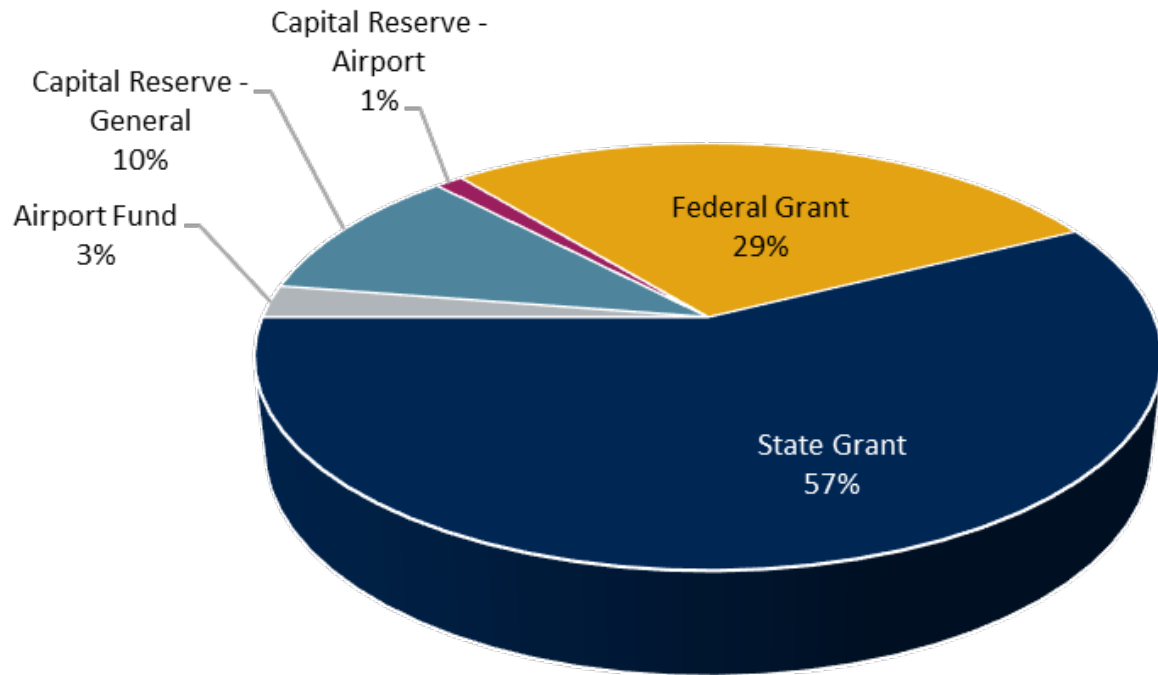
Debt Capacity and Affordability

- Evaluate County's Debt Position
- Tests for Stress and Affordability
- Compares County to Other Jurisdictions
- Assesses Potential Impact of Bond Issuance

Ratio	Worst \$14M	Base \$16M	Best \$18M	Policy	Peer Group
Debt per Capita	\$1,013	\$1,013	\$1,016	\$1,500	\$1,771
Debt as a % of FMV	0.97%	0.97%	1.03%	1.50%	1.46%
Debt Service as a % of General Fund Revenue	5.94%	5.94%	6.03%	8.00%	7.14%
Debt Service per Capita as a % of Income per Capita	0.18%	0.18%	0.19%	0.50%	0.25%

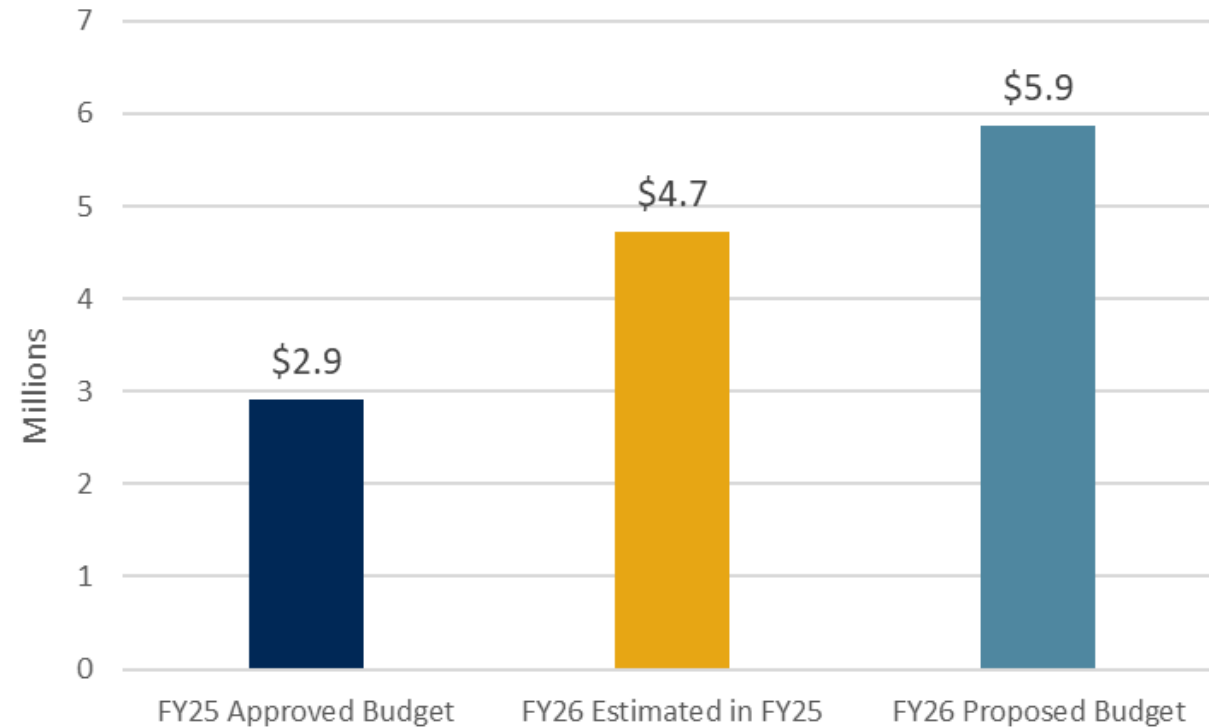
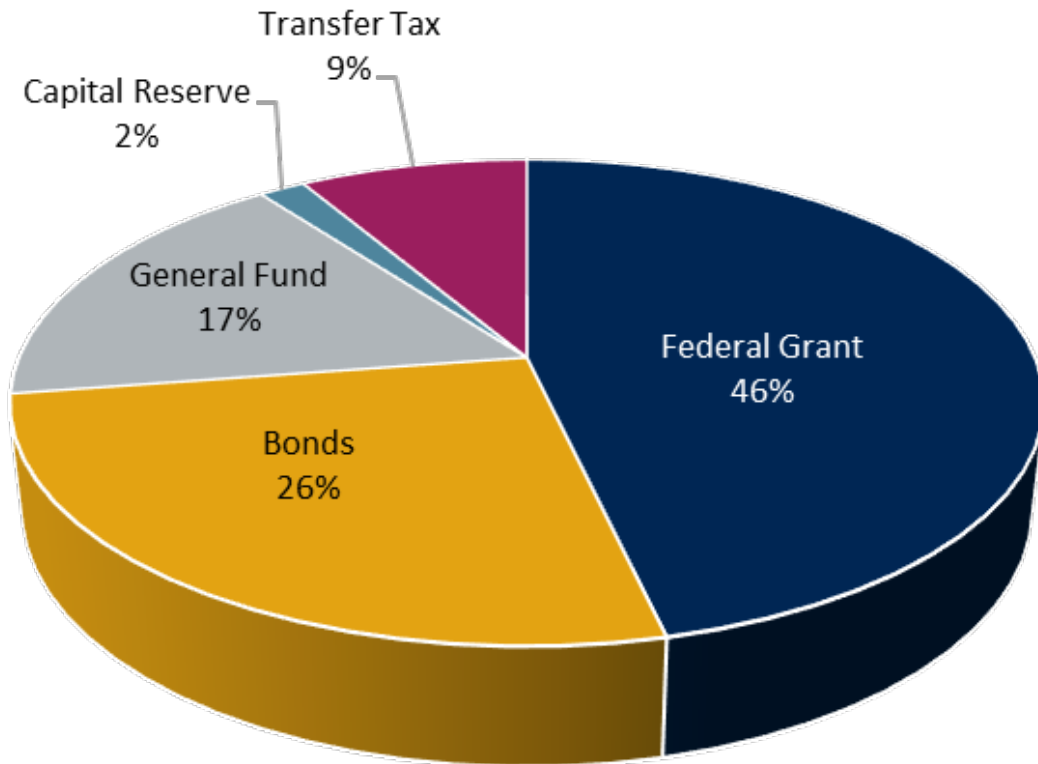
FY26 – \$23.3M

Ten Year Total - \$55.5M



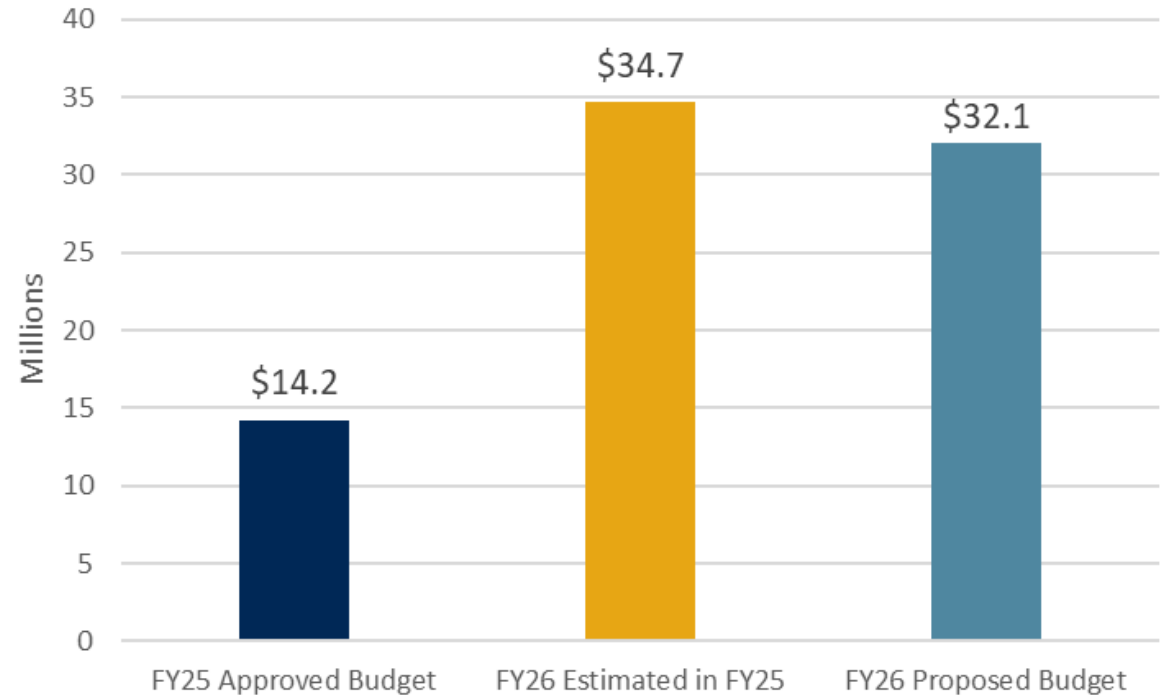
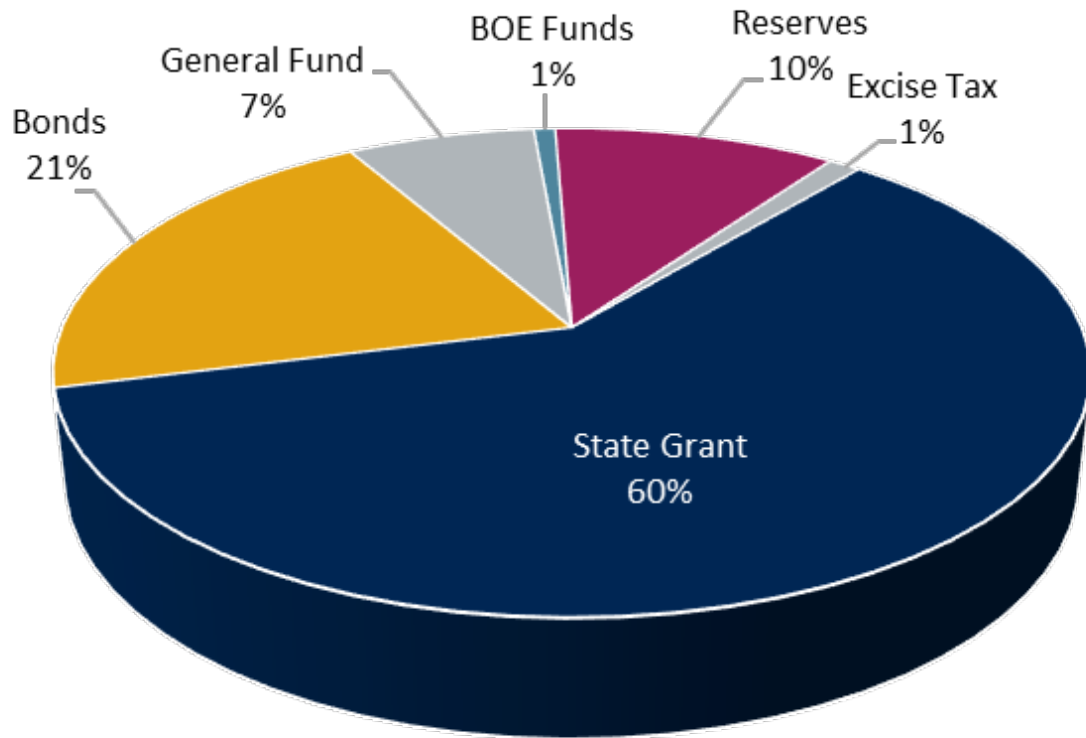
FY26 – \$5.9M

Ten Year Total - \$33.8M



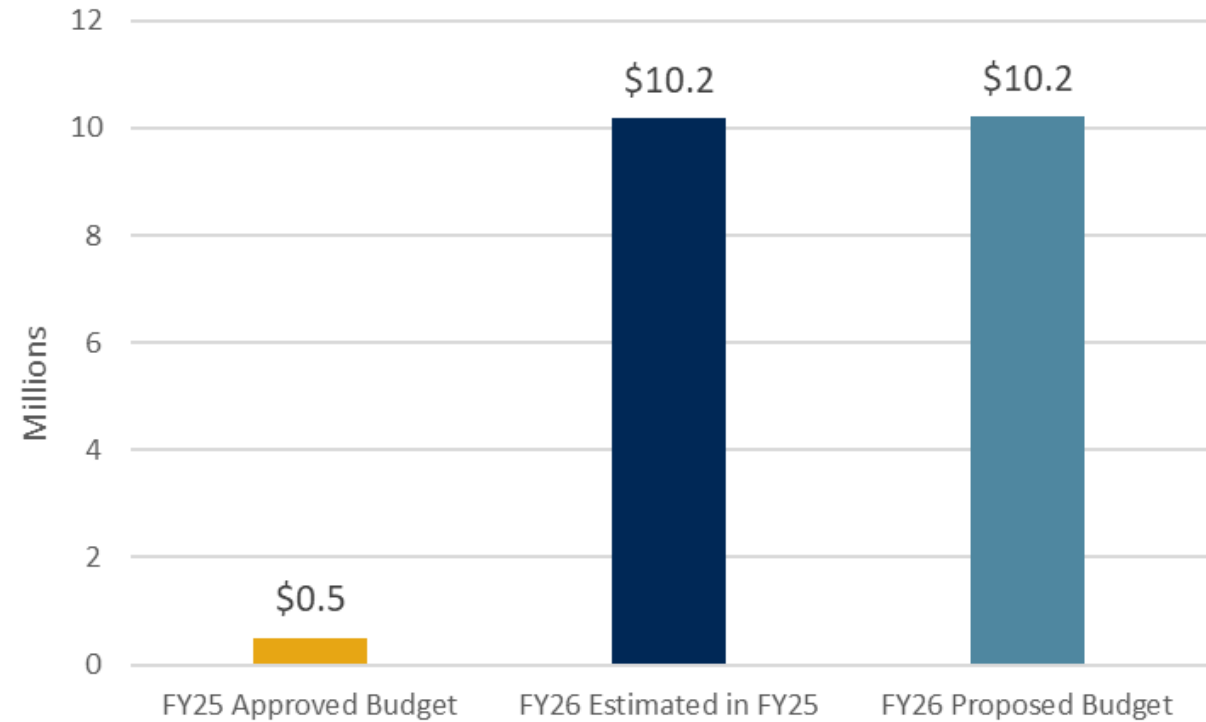
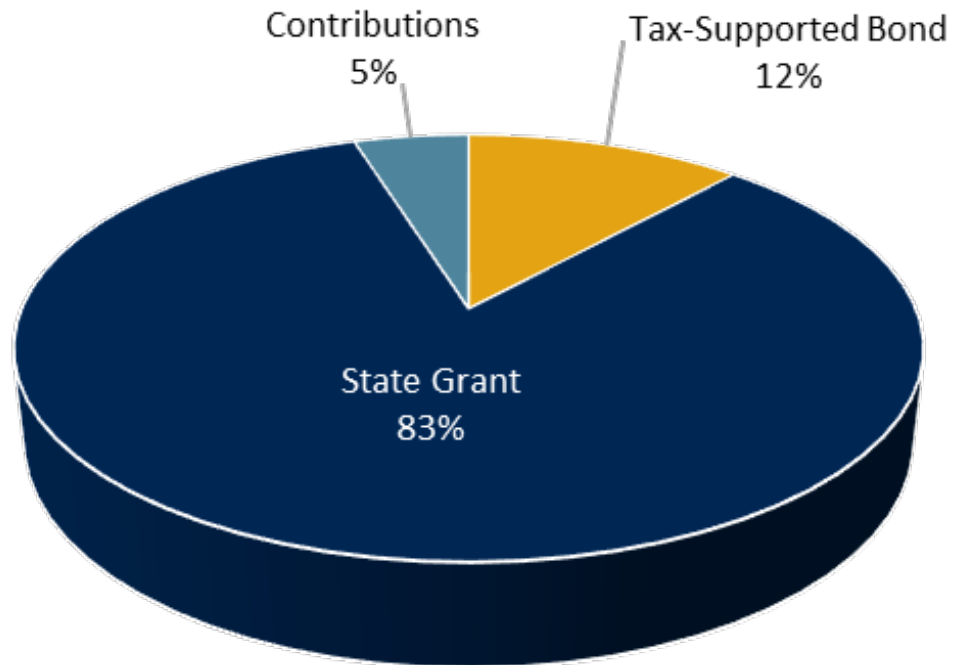
FY26 – \$32.1M

Ten Year Total - \$206.3M



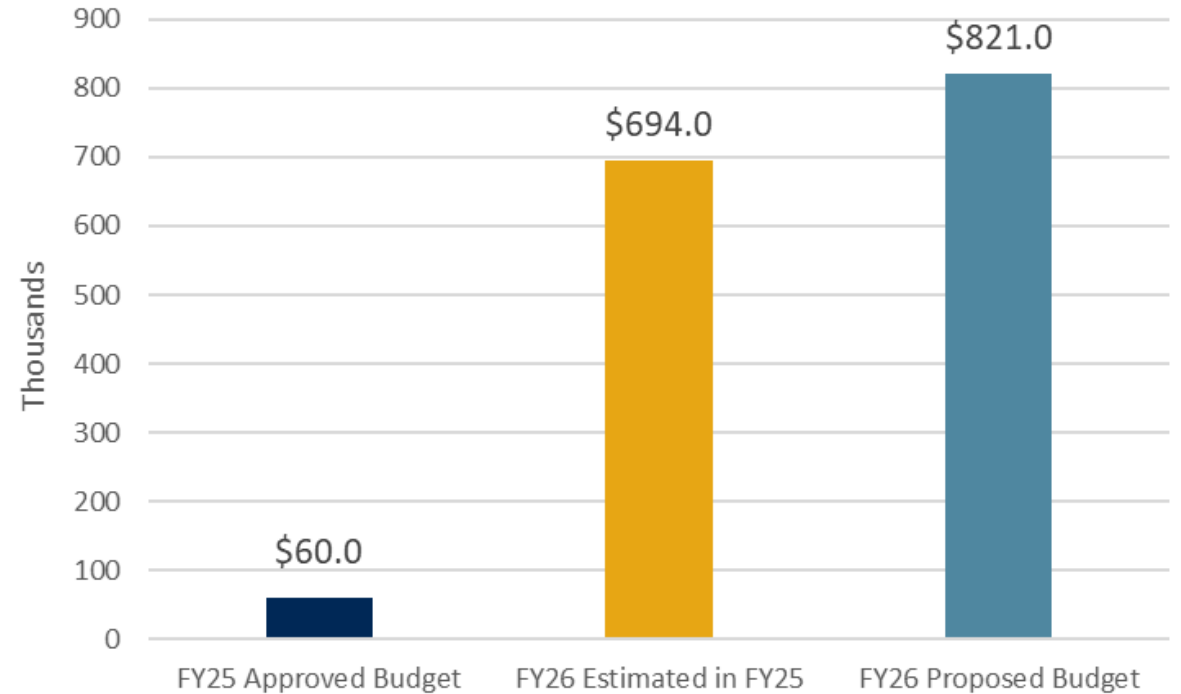
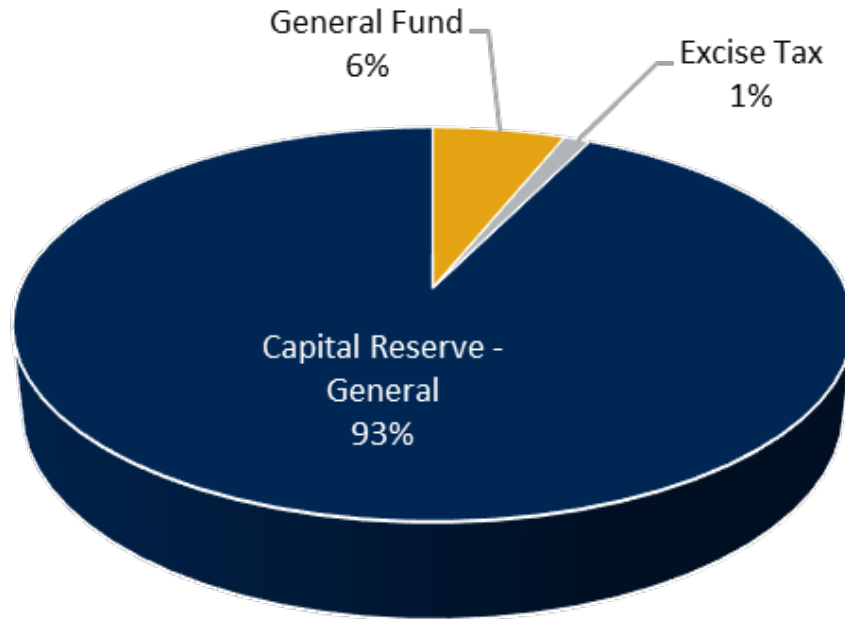
FY26 – \$10.2M

Ten Year Total - \$65.2M



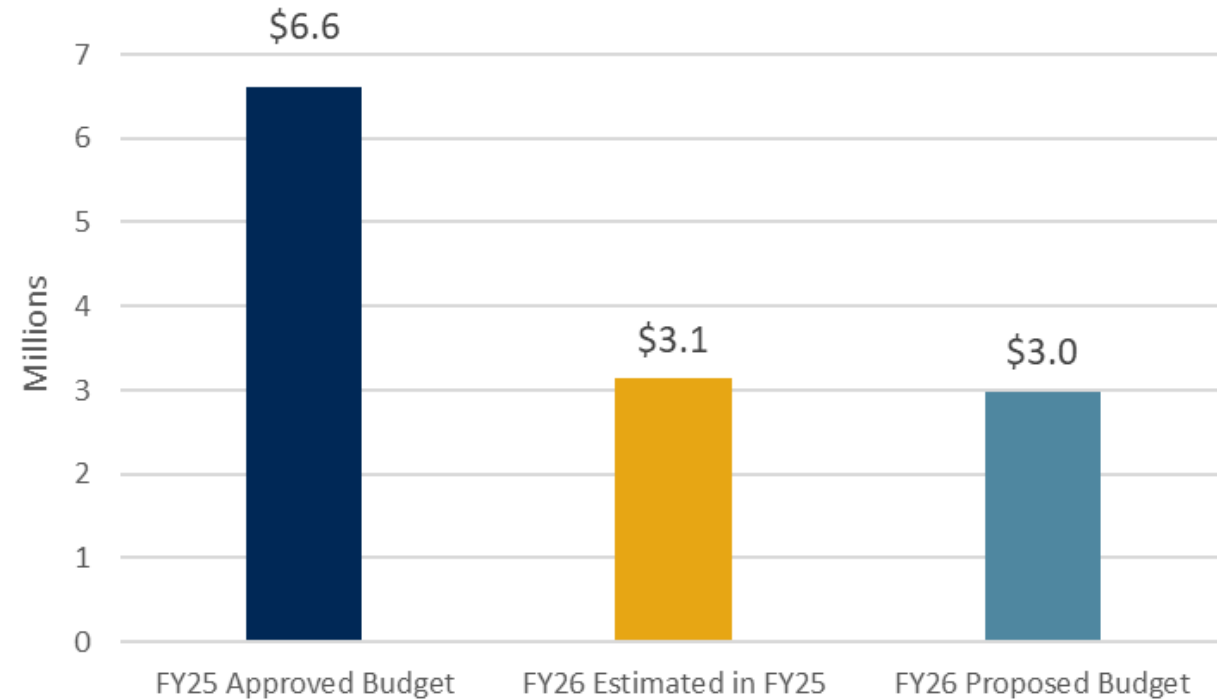
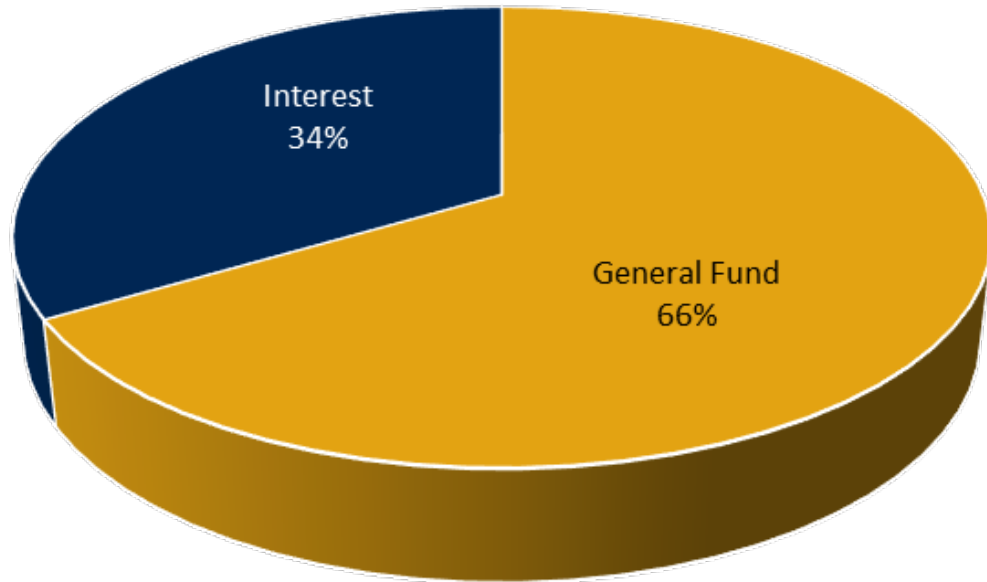
FY26 – \$821K

Ten Year Total - \$17.9M



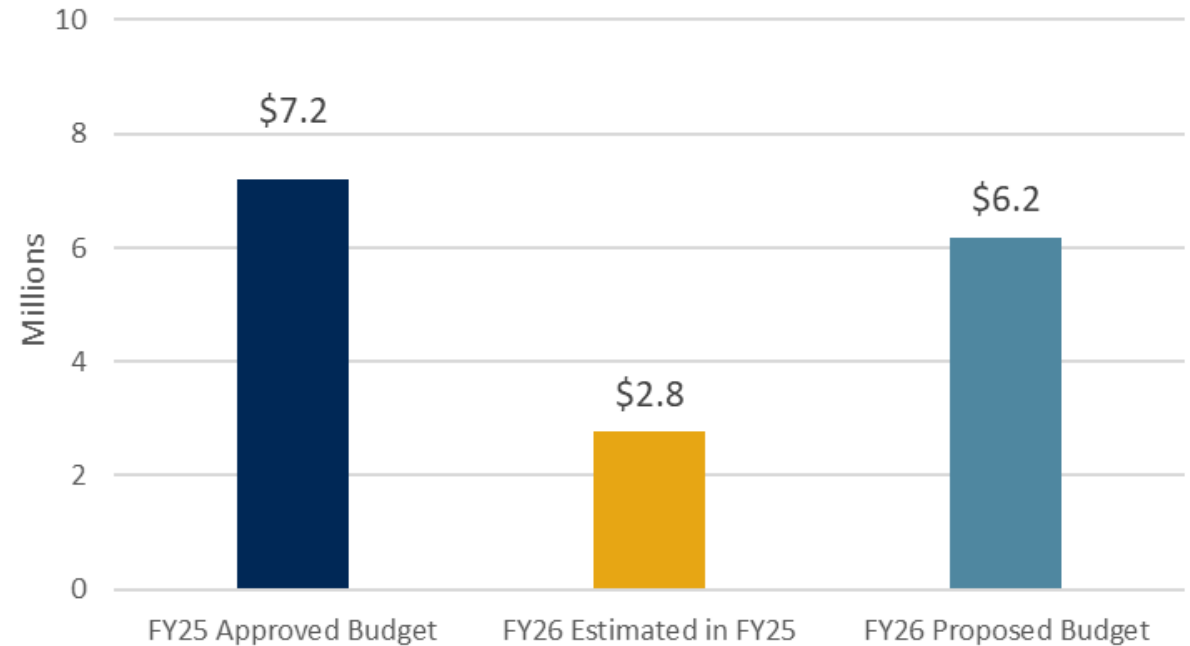
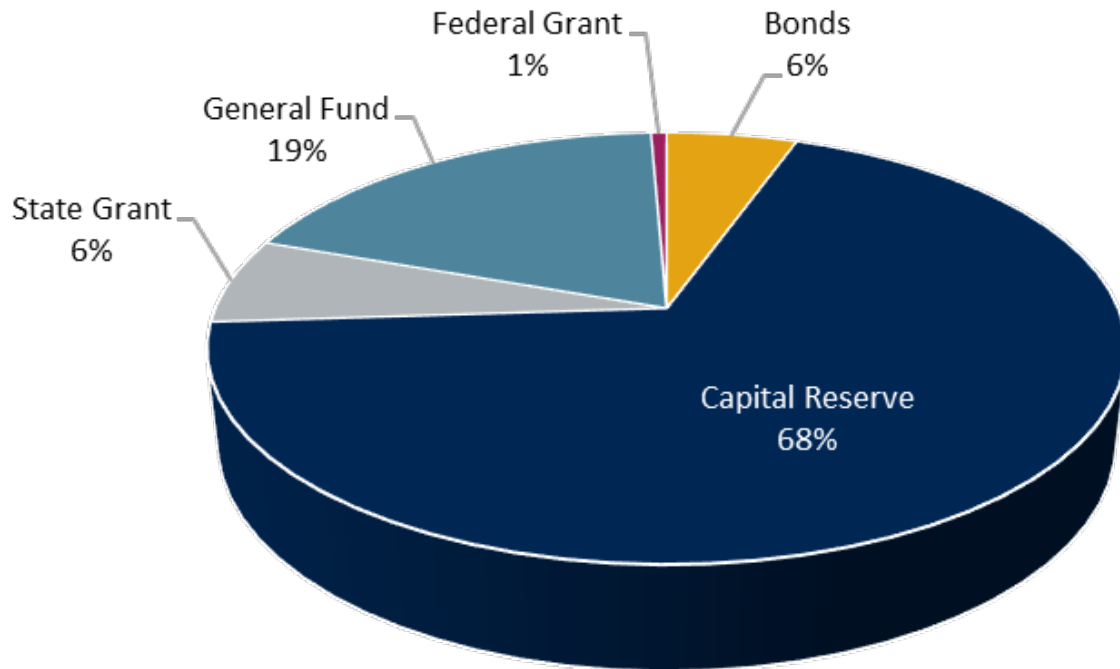
FY26 – \$3.0M

Ten Year Total - \$128.3M



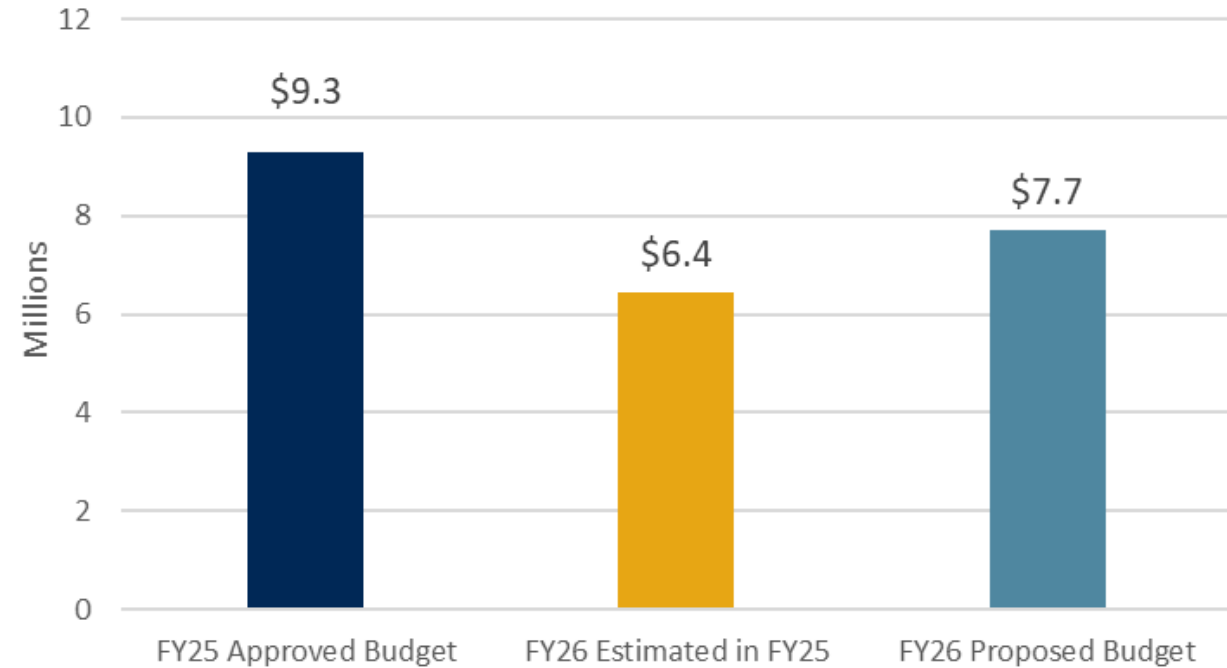
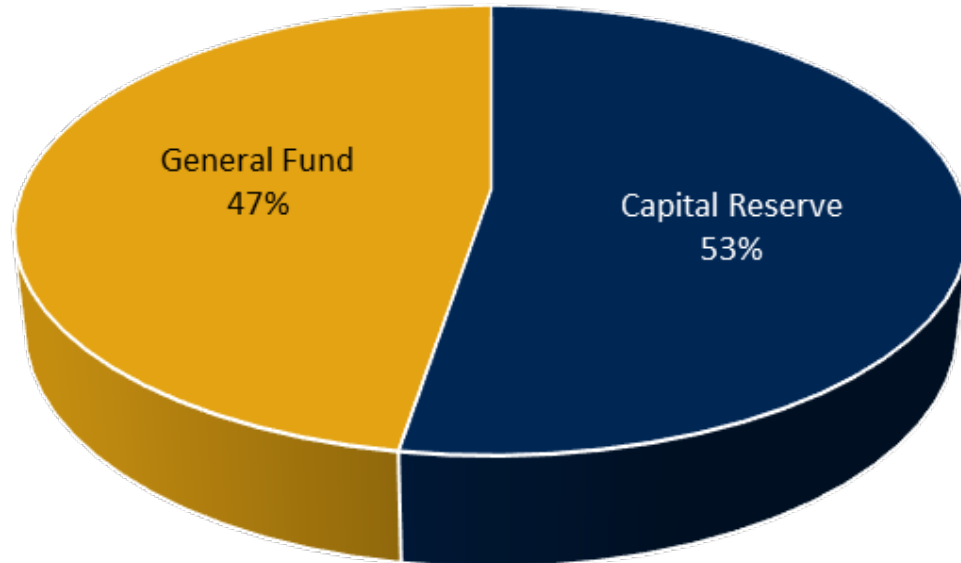
FY26 – \$6.2M

Ten Year Total - \$25.0M



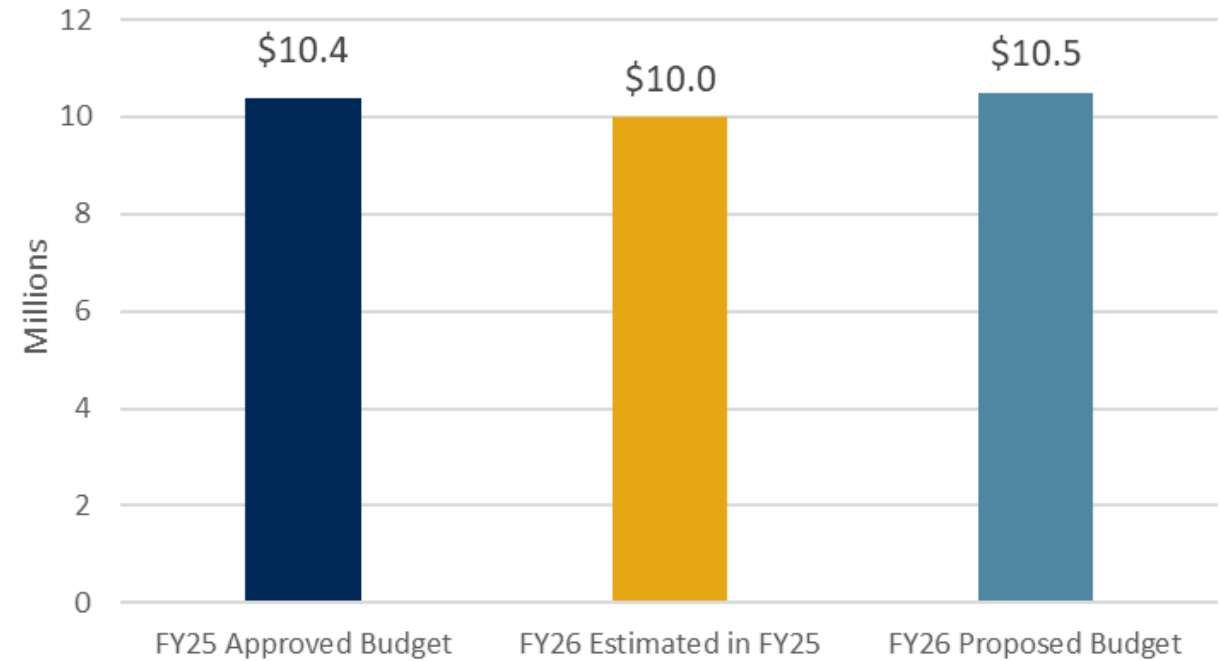
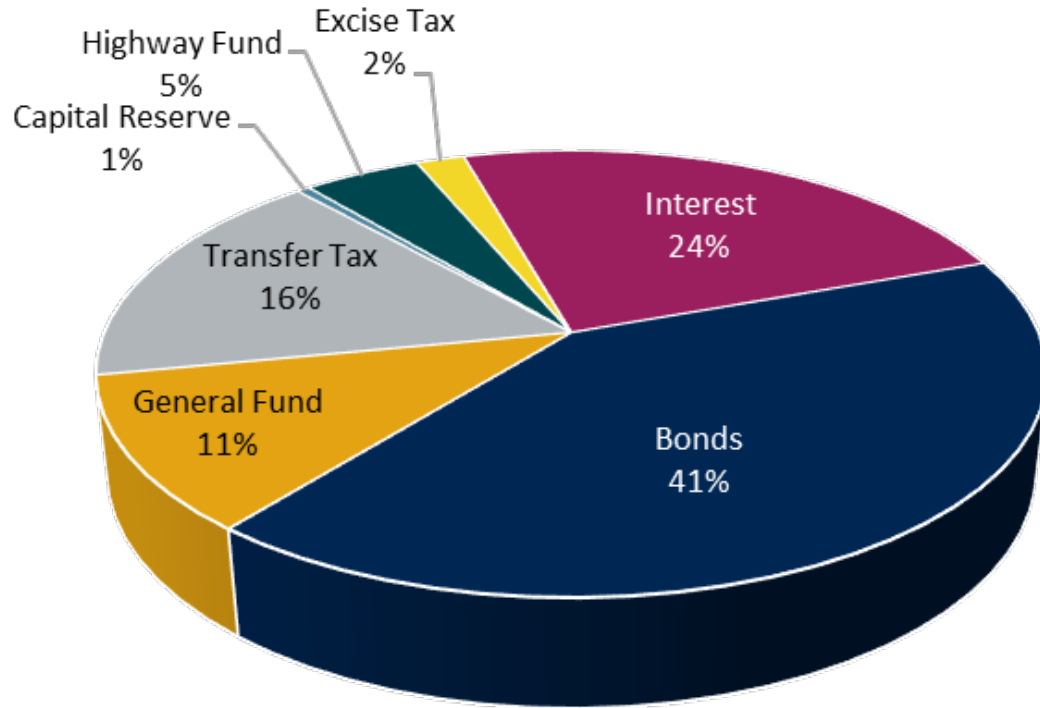
FY26 – \$7.7M

Ten Year Total - \$97.2M



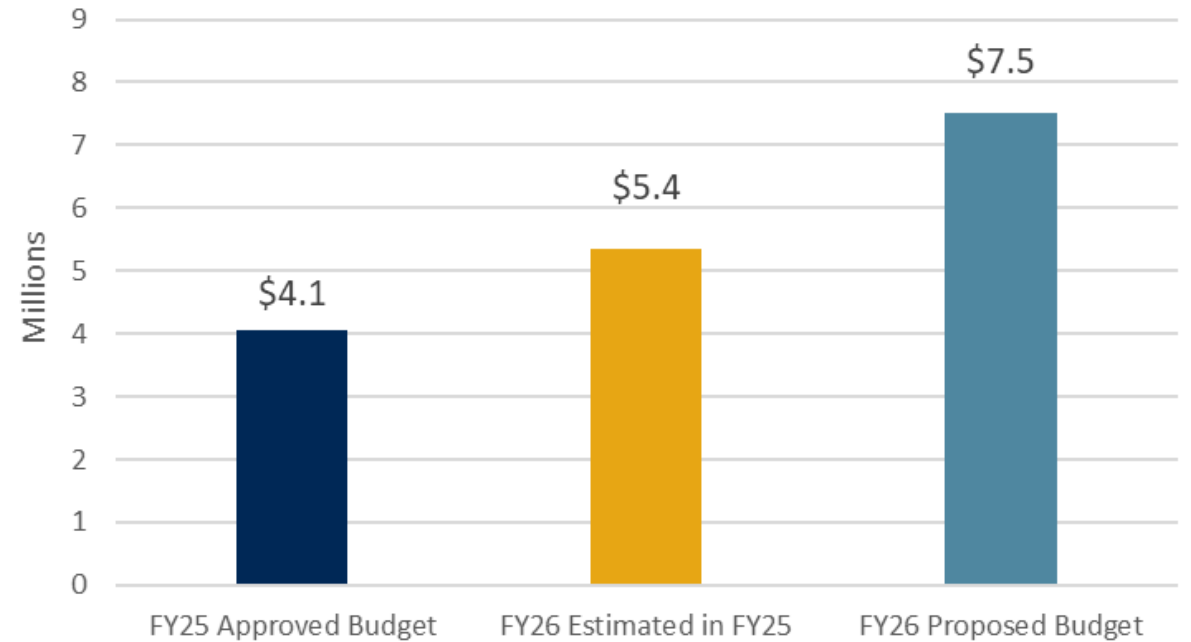
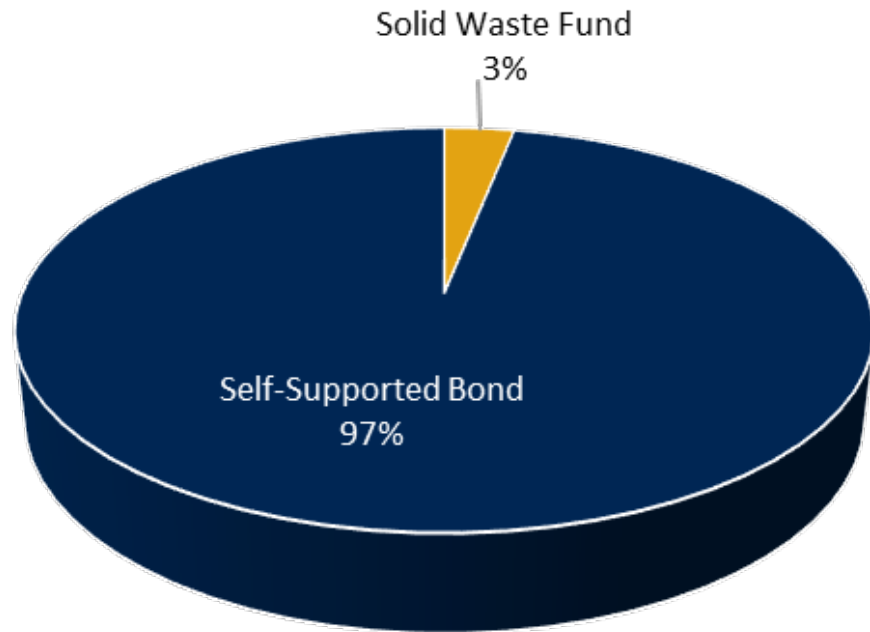
FY26 – \$10.5M

Ten Year Total - \$118.8M



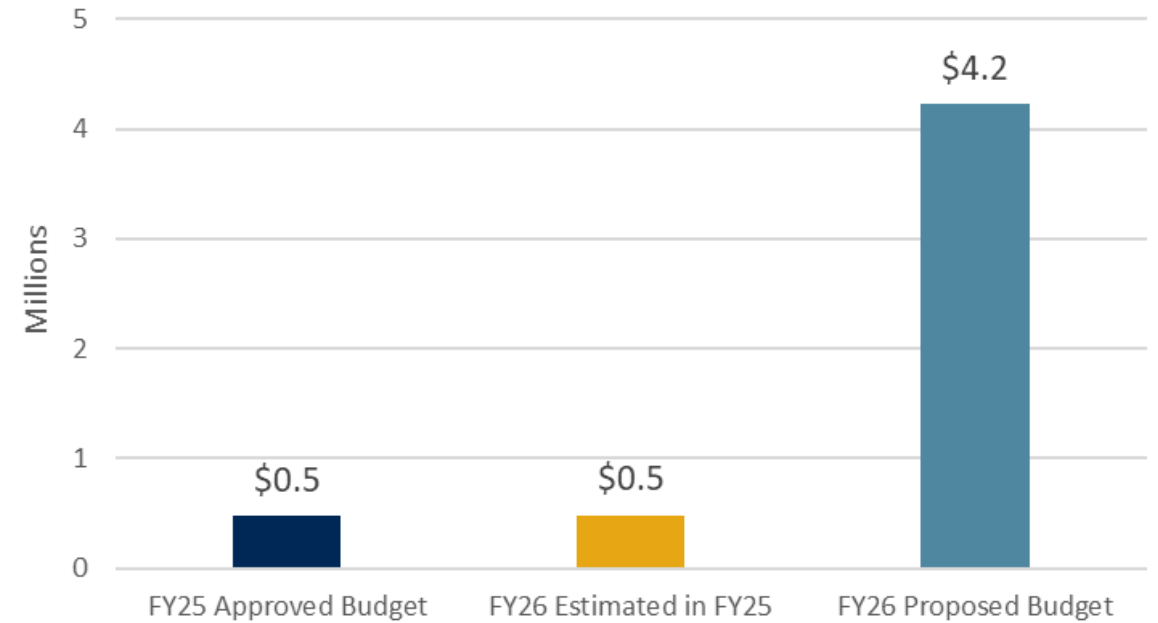
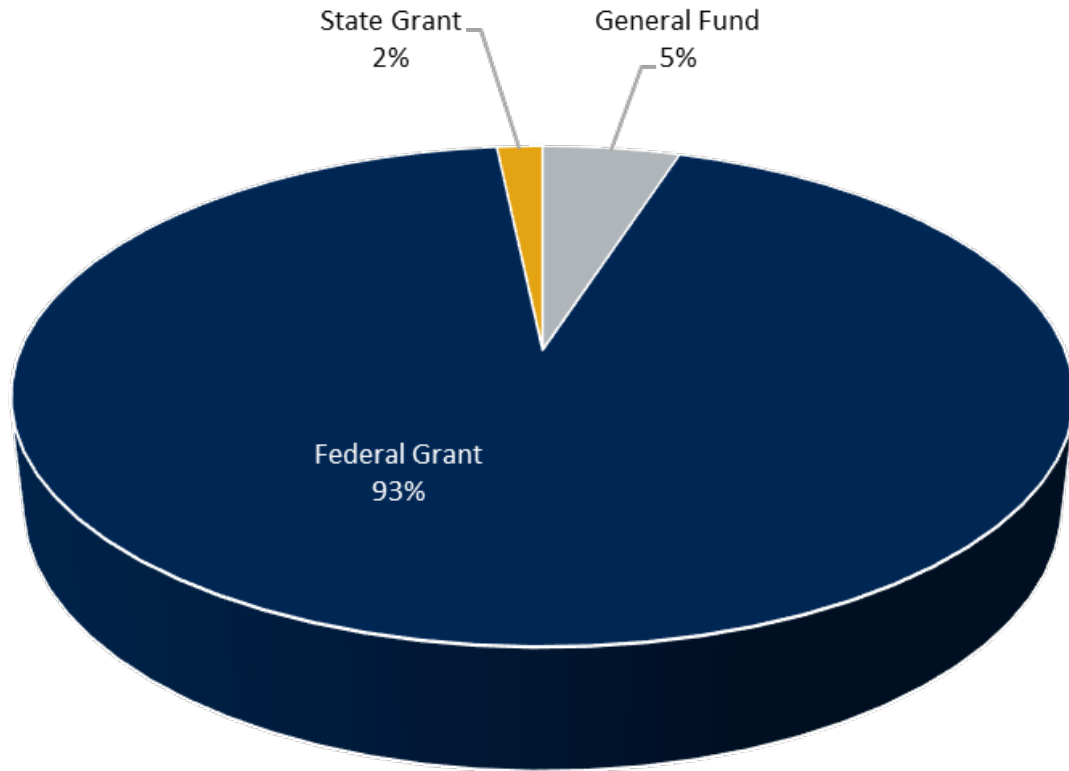
FY26 – \$7.5M

Ten Year Total - \$67.5M



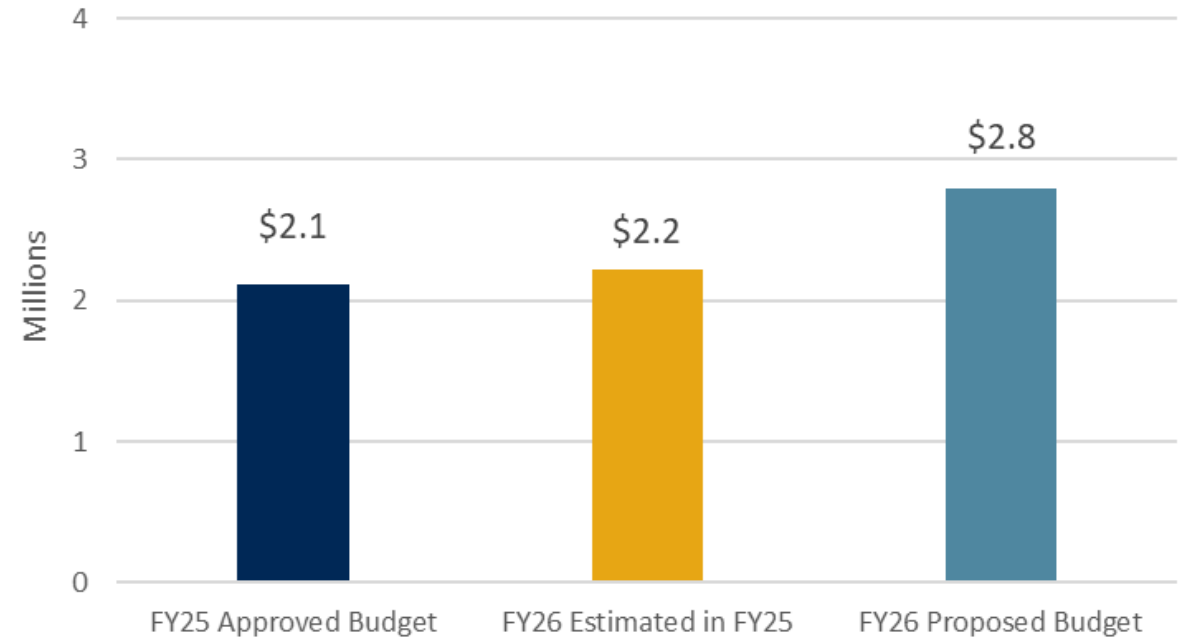
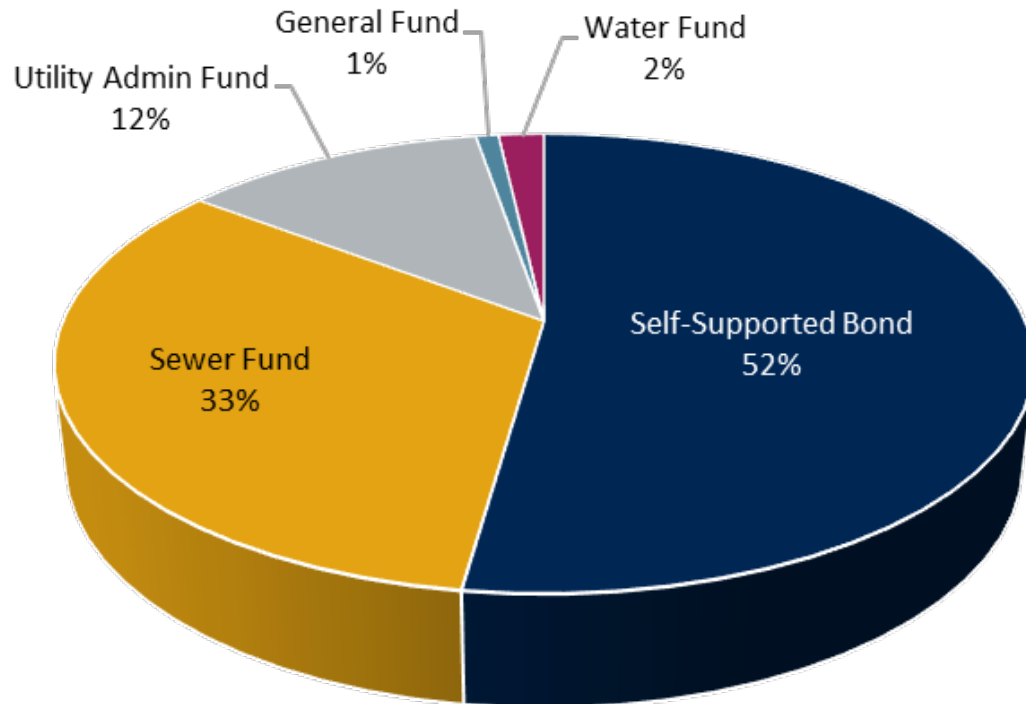
FY26 – \$4.2M

Ten Year Total - \$33.9M



FY26 – \$2.8M

Ten Year Total - \$33.4M



Requests/Feedback



- **Commissioner Requests**
- **Feedback**



Washington County

M A R Y L A N D

Thank you

CIP Committee

Michelle Gordon, County Administrator

Kelcee Mace, Chief Financial Officer

Scott Hobbs, Director – Engineering

Andrew Eshleman, Director – Public Works

Jill Baker, Director – Planning & Zoning

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Washington County, Maryland
Capital Improvement 10yr Detail
Fiscal Year 2026 - 2035
Draft 1

	Total	Prior Appr.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<u>Airport</u>												
Air Traffic Control Tower	13,000,000	778,000	12,222,000	0	0	0	0	0	0	0	0	0
Airport Systemic Improvement Projects	3,104,559	1,541,559	288,000	205,000	100,000	100,000	100,000	166,000	156,000	160,000	123,000	165,000
Terminal Building - East Expansion	7,803,000	722,000	7,081,000	0	0	0	0	0	0	0	0	0
Capital Equipment - Airport	7,046,620	1,016,620	694,000	40,000	3,717,000	261,000	55,000	300,000	145,000	18,000	800,000	0
Runway 2/20 Rehabilitation and Lighting	3,921,000	3,847,000	74,000	0	0	0	0	0	0	0	0	0
T-Hangar Taxi Lanes Rehabilitation	2,756,000	1,512,000	1,244,000	0	0	0	0	0	0	0	0	0
Taxiway A Rehabilitation	4,184,000	335,000	168,000	3,681,000	0	0	0	0	0	0	0	0
Taxiway H Rehabilitation	1,318,000	108,000	1,210,000	0	0	0	0	0	0	0	0	0
Land Acquisition-Airport	9,430,000	5,430,000	0	4,000,000	0	0	0	0	0	0	0	0
Terminal Parking Lot/Access Road Improvements	1,275,000	0	275,000	400,000	600,000	0	0	0	0	0	0	0
Fuel Farm Relocation/Replacement	5,000,000	0	0	500,000	4,500,000	0	0	0	0	0	0	0
Airport Master Plan Update	2,000,000	0	0	0	2,000,000	0	0	0	0	0	0	0
Runway 9 MALSR	1,800,000	0	0	0	180,000	1,620,000	0	0	0	0	0	0
Salt and Material Storage Facility	250,000	0	0	0	250,000	0	0	0	0	0	0	0
Snow Removal Equipment Storage Building Expansion	4,800,000	0	0	0	0	480,000	4,320,000	0	0	0	0	0
Taxiway G Rehabilitation	3,130,000	0	0	0	0	0	0	313,000	2,817,000	0	0	0
Airport	70,818,179	15,290,179	23,256,000	8,826,000	11,347,000	2,461,000	4,475,000	779,000	3,118,000	178,000	923,000	165,000
<u>Bridges</u>												
Bridge Inspection and Inventory	840,682	186,682	24,000	0	150,000	200,000	25,000	0	225,000	0	30,000	0
Keedysville Road Bridge W5651	3,764,600	3,014,600	750,000	0	0	0	0	0	0	0	0	0
Bridge Scour Repairs	78,330	28,330	0	0	50,000	0	0	0	0	0	0	0
Cleaning & Painting of Steel Bridges	264,717	114,717	0	0	0	0	150,000	0	0	0	0	0
Halfway Boulevard Bridges W0912	6,434,000	5,684,000	750,000	0	0	0	0	0	0	0	0	0
Gardenhour Road Bridge W2431	3,695,000	775,000	1,920,000	1,000,000	0	0	0	0	0	0	0	0
Stone Masonry Bridge Repairs	100,000	50,000	0	0	50,000	0	0	0	0	0	0	0
Swope Road Culvert 16/07	150,000	0	150,000	0	0	0	0	0	0	0	0	0
High Germany Road Bridge W0011	2,109,000	0	738,000	989,000	382,000	0	0	0	0	0	0	0
Appletown Road Bridge W2184	979,000	0	0	0	0	407,000	572,000	0	0	0	0	0
Ashton Road Culvert 04/06	559,000	0	0	0	0	0	42,000	517,000	0	0	0	0
Bowie Road Culvert	150,000	0	150,000	0	0	0	0	0	0	0	0	0
Burnside Bridge Road Culvert 01/03	771,000	0	0	0	340,000	431,000	0	0	0	0	0	0
Draper Road Culvert 04/07	589,000	0	0	0	0	37,000	552,000	0	0	0	0	0
Draper Road Culvert 04/08	530,000	0	0	0	0	0	0	50,000	480,000	0	0	0
Greenbrier Road Culvert 16/14	268,000	0	0	0	0	0	0	268,000	0	0	0	0
Gruber Road Bridge 04/10	396,000	0	0	0	0	0	10,000	386,000	0	0	0	0
Harpers Ferry Road Culvert 11/02	1,043,000	0	0	0	434,000	609,000	0	0	0	0	0	0
Henline Road Culvert 05/05	200,000	0	0	0	200,000	0	0	0	0	0	0	0
Hoffman's Inn Road Culvert 05/06	150,000	0	0	0	0	150,000	0	0	0	0	0	0
Long Hollow Road Culvert 05/07	100,000	0	0	0	100,000	0	0	0	0	0	0	0
Mercersburg Road Culvert 04/16	484,000	0	0	0	0	0	0	16,000	468,000	0	0	0
Poplar Grove Road Bridge W2432	1,955,000	0	0	0	0	0	0	100,000	1,855,000	0	0	0
Prices Mill Bridge	1,150,000	0	0	0	1,150,000	0	0	0	0	0	0	0
Remsburg Road Culvert	150,000	0	150,000	0	0	0	0	0	0	0	0	0
Rinehart Road Culvert 14/03	200,000	0	0	200,000	0	0	0	0	0	0	0	0
Taylors Landing Road Bridge W7101	1,379,000	0	0	0	0	0	0	35,000	510,000	834,000	0	0
Yarrowsburg Road Bridge W6191	2,102,000	0	0	0	0	620,000	1,482,000	0	0	0	0	0
Bridges Total	30,591,329	9,853,329	4,632,000	2,189,000	2,856,000	2,454,000	2,833,000	1,372,000	3,538,000	834,000	30,000	0

**Fiscal Year 2026 - 2035
Draft 1**

	Total	Prior Appr.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
<u>Drainage</u>												
Stream Restoration at Various Locations	1,891,466	891,466	0	250,000	0	0	0	350,000	0	400,000	0	0
Stormwater Retrofits	15,399,330	6,049,330	900,000	900,000	900,000	900,000	900,000	900,000	950,000	1,000,000	1,000,000	1,000,000
Drainage Improvements at Various Locations	862,026	262,026	50,000	50,000	50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000
Fort Ritchie Dam Repairs	250,000	100,000	150,000	0	0	0	0	0	0	0	0	0
Broadfording Church Road Culvert	231,000	0	57,000	174,000	0	0	0	0	0	0	0	0
Harpers Ferry Road Drainage, 3600 Block	525,000	0	75,000	450,000	0	0	0	0	0	0	0	0
Shank Road Drainage	214,000	0	0	214,000	0	0	0	0	0	0	0	0
Draper Road Drainage Improvements	609,000	0	0	0	0	259,000	350,000	0	0	0	0	0
Trego Mountain Road Drainage	415,000	0	0	0	0	0	0	0	0	415,000	0	0
Drainage Total	20,396,822	7,302,822	1,232,000	2,038,000	950,000	1,209,000	1,300,000	1,300,000	1,025,000	1,890,000	1,075,000	1,075,000
<u>Education</u>												
Board of Education												
Capital Maintenance - BOE	102,635,298	23,603,298	6,670,000	11,394,000	3,436,000	9,184,000	3,468,000	6,048,000	2,689,000	2,912,000	15,113,000	18,118,000
Downsville Pike Elementary School	51,141,000	1,500,000	23,170,000	23,169,000	3,302,000	0	0	0	0	0	0	0
School Bus Replacement Program	2,240,000	0	2,240,000	0	0	0	0	0	0	0	0	0
Elementary School 2	51,664,000	0	0	0	3,455,000	19,286,000	19,470,000	9,453,000	0	0	0	0
Elementary School 3	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Jonathan Hager Elementary School Addition	23,586,000	0	0	0	0	0	500,000	500,000	11,032,000	10,642,000	912,000	0
Board of Education	231,366,298	25,103,298	32,080,000	34,563,000	10,193,000	28,470,000	23,438,000	16,001,000	13,721,000	13,554,000	16,025,000	18,218,000
Hagerstown Community College												
ARCC Renovation	16,925,000	0	200,000	100,000	0	0	0	1,738,000	9,756,000	1,702,000	3,429,000	0
ASA Renovation	17,562,000	0	125,000	0	0	0	0	0	0	1,233,000	12,717,000	3,487,000
ATC Renovation	13,613,000	0	9,883,000	1,200,000	1,200,000	1,330,000	0	0	0	0	0	0
Career Programs Roof Replacement	4,953,000	0	0	150,000	0	0	4,379,000	424,000	0	0	0	0
Multi-Roof Project	2,000,000	1,000,000	0	500,000	0	500,000	0	0	0	0	0	0
Wellness Center	11,100,000	0	0	750,000	10,350,000	0	0	0	0	0	0	0
Hagerstown Community College	66,153,000	1,000,000	10,208,000	2,700,000	11,550,000	1,830,000	4,379,000	2,162,000	9,756,000	2,935,000	16,146,000	3,487,000
Public Libraries												
Systemic Projects - Library	570,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Williamsport Library Replacement	17,444,060	7,060	761,000	402,000	1,581,000	10,867,000	3,826,000	0	0	0	0	0
Public Libraries	18,014,060	67,060	821,000	452,000	1,631,000	10,917,000	3,876,000	50,000	50,000	50,000	50,000	50,000
Education Total	315,533,358	26,170,358	43,109,000	37,715,000	23,374,000	41,217,000	31,693,000	18,213,000	23,527,000	16,539,000	32,221,000	21,755,000
<u>General Government</u>												
Cost of Bond Issuance	1,430,000	90,000	125,000	127,000	129,000	131,000	133,000	135,000	137,000	139,000	141,000	143,000
Contingency - General Fund	4,697,562	2,354,562	750,000	0	0	0	0	0	129,000	0	0	1,464,000
Systemic Improvements - Building	16,772,761	2,272,761	1,000,000	1,250,000	1,500,000	1,250,000	1,000,000	1,000,000	1,500,000	2,000,000	2,000,000	2,000,000
Facilities Roof Repairs	1,634,317	534,317	200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Stormwater Management and Watershed Services Office Building	500,000	500,000	0	0	0	0	0	0	0	0	0	0
Circuit Courthouse	106,000,000	2,000,000	0	4,000,000	4,000,000	0	0	49,000,000	47,000,000	0	0	0
Information Systems Replacement Program	3,022,349	647,349	350,000	250,000	250,000	250,000	150,000	150,000	175,000	250,000	275,000	275,000
Financial System Management & Upgrades	709,297	559,297	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
County Wireless Infrastructure	2,736,000	1,235,000	420,000	266,000	441,000	374,000	0	0	0	0	0	0
Demolition of Structures on Various County Properties - LD1041	42,575	17,575	25,000	0	0	0	0	0	0	0	0	0
General - Equipment and Vehicle Replacement Program	1,789,338	789,338	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
General Government Total	139,334,199	11,000,199	2,985,000	6,108,000	6,535,000	2,220,000	1,498,000	50,500,000	49,156,000	2,604,000	2,631,000	4,097,000
<u>Parks and Recreation</u>												
Black Rock Capital Equipment Program	573,176	119,176	100,000	37,000	37,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Black Rock Bunker Rehabilitation	100,000	0	100,000	0	0	0	0	0	0	0	0	0
Hardcourt Playing Surfaces	3,050,000	50,000	1,500,000	500,000	500,000	50,000	50,000	75,000	75,000	75,000	75,000	100,000
Park Equipment/Surfacing Replacement, Various Locations	1,521,156	421,156	425,000	500,000	0	0	0	0	0	0	175,000	0
Parking Lot Repair/Overlay, Various Locations	718,289	68,289	50,000	200,000	0	100,000	0	100,000	0	100,000	0	100,000

**Fiscal Year 2026 - 2035
Draft 1**

	Total	Prior Appr.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Antietam Creek Water Trail	437,793	287,793	50,000	100,000	0	0	0	0	0	0	0	0
MLK Gymnasium Upgrade	3,075,000	1,950,000	1,125,000	0	0	0	0	0	0	0	0	0
Regional Park Walking/Hiking Trail	1,001,100	811,100	190,000	0	0	0	0	0	0	0	0	0
Marty Snook Park Pool Renovation and Accessible Entrance	1,200,000	125,000	575,000	500,000	0	0	0	0	0	0	0	0
Clear Spring Park Walking Trail	375,000	0	0	0	0	0	0	0	375,000	0	0	0
Conococheague Creek Water Trail	300,000	0	0	0	0	180,000	120,000	0	0	0	0	0
Doubs Woods Disc Golf	50,000	0	0	0	0	0	0	50,000	0	0	0	0
Kemps Mill Park Trails	100,000	0	0	0	100,000	0	0	0	0	0	0	0
Marty Snook Park Multimodal Trail and Parking	700,000	0	0	100,000	300,000	300,000	0	0	0	0	0	0
Mt. Briar Wetland Preserve Trails and Conservation Area	110,000	0	110,000	0	0	0	0	0	0	0	0	0
North Central County Park	14,140,000	0	1,820,000	500,000	800,000	3,420,000	3,600,000	800,000	800,000	800,000	800,000	800,000
Park Entrances and Security Upgrades	300,000	0	100,000	100,000	100,000	0	0	0	0	0	0	0
Pen Mar Interpretive Center/Vending Machine Kiosk	40,000	0	40,000	0	0	0	0	0	0	0	0	0
Pen Mar-Fort Ritchie-Cascade Trail Connection	290,000	0	50,000	120,000	120,000	0	120,000	0	0	0	0	0
Pen Mar Park Hotel Sites Redevelopment	650,000	0	0	0	0	0	0	0	99,000	51,000	200,000	300,000
Regional Park Dog Park	80,000	0	0	0	0	0	0	0	0	80,000	0	0
Parks and Recreation	28,811,514	3,832,514	6,185,000	2,587,000	1,957,000	4,090,000	3,930,000	1,065,000	1,389,000	1,146,000	1,290,000	1,340,000
Public Safety												
Detention Center - Systemic Projects	7,060,230	1,340,230	1,100,000	1,200,000	500,000	500,000	500,000	550,000	560,000	250,000	560,000	0
Patrol Services Relocation Renovation	12,600,000	4,600,000	3,500,000	4,500,000	0	0	0	0	0	0	0	0
Communication Tower(s) Various	686,806	466,806	0	110,000	0	110,000	0	0	0	0	0	0
Portable Radio Replacement Program - Sheriff	2,647,944	278,944	118,000	200,000	300,000	400,000	500,000	169,000	169,000	171,000	171,000	171,000
Portable Radio Replacement Program - Emergency Services	9,830,600	3,330,600	300,000	400,000	500,000	600,000	700,000	800,000	800,000	800,000	800,000	800,000
PSTC Tactical Village / Simulation Training Area	20,700,000	2,250,000	200,000	3,750,000	0	0	1,960,000	4,043,000	4,143,000	4,354,000	0	0
Law Enforcement - Vehicle & Equipment Replacement Program	18,578,317	1,998,317	1,520,000	1,160,000	1,200,000	1,240,000	1,280,000	1,320,000	1,960,000	2,100,000	2,300,000	2,500,000
Emergency Services Equipment & Vehicle Program	8,708,030	4,348,030	550,000	550,000	550,000	550,000	355,000	360,000	365,000	375,000	350,000	355,000
Canteen/Rehab Unit Replacement	708,000	186,000	48,000	48,000	48,000	48,000	48,000	48,000	48,000	62,000	62,000	62,000
Incident Safety Officer Vehicle Replacement Program	214,000	48,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	18,000	18,000	18,000
Detention Center Renovation - Women's Facility	21,000,000	0	0	0	5,000,000	5,000,000	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	0
Emergency Services Air Unit Station Expansion	5,050,000	0	350,000	0	0	0	0	500,000	0	100,000	2,000,000	2,100,000
Police Indoor Firing Range	8,250,000	0	0	0	0	0	0	250,000	250,000	250,000	3,500,000	4,000,000
Public Safety	116,033,927	18,846,927	7,702,000	11,934,000	8,114,000	8,464,000	8,359,000	10,056,000	10,311,000	10,480,000	11,761,000	10,006,000
Railroad												
Railroad Crossing Improvements	2,490,450	936,450	0	200,000	0	250,000	0	300,000	0	396,000	0	408,000
Railroad	2,490,450	936,450	0	200,000	0	250,000	0	300,000	0	396,000	0	408,000
Road Improvement												
Intersection & Signal Improvements	2,405,611	905,611	0	0	750,000	0	0	750,000	0	0	0	0
Transportation ADA	2,111,123	611,123	100,000	100,000	100,000	100,000	100,000	100,000	600,000	100,000	100,000	100,000
Pavement Maintenance and Rehab Program	80,877,416	9,467,416	5,660,000	6,000,000	6,000,000	6,000,000	3,723,000	8,277,000	8,500,000	9,000,000	9,000,000	9,250,000
Longmeadow Road	2,855,000	0	310,000	432,000	518,000	845,000	750,000	0	0	0	0	0
Eastern Boulevard Extended	10,603,000	0	300,000	1,000,000	1,200,000	1,324,000	6,779,000	0	0	0	0	0
Eastern Boulevard Widening Phase II	7,672,300	3,250,300	775,000	647,000	1,000,000	2,000,000	0	0	0	0	0	0
Eastern Blvd at Antietam Drive Improvements	5,506,000	4,506,000	1,000,000	0	0	0	0	0	0	0	0	0
Wright Road	4,768,000	2,798,000	500,000	799,000	671,000	0	0	0	0	0	0	0
Burnside Bridge Road Spot Improvements	544,000	0	0	0	0	0	0	0	0	544,000	0	0
E. Oak Ridge Drive/South Pointe Signal	461,000	0	0	0	0	0	0	0	0	0	461,000	0
Mt Aetna Road Spot Improvements	2,422,000	0	0	0	0	0	935,000	1,487,000	0	0	0	0
Robinwood Drive Sidewalk Extension	750,000	0	0	250,000	500,000	0	0	0	0	0	0	0

**Fiscal Year 2026 - 2035
Draft 1**

	Total	Prior Appr.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Rockdale Road and Independence Road Spot Improvements	1,025,000	0	0	0	0	0	0	450,000	575,000	0	0	0
Sandstone Drive Spot Improvements	500,000	0	0	0	0	0	500,000	0	0	0	0	0
Highway Maintenance Shop - Western Section	600,000	374,000	226,000	0	0	0	0	0	0	0	0	0
Highway - Vehicle & Equipment Replacement Program	19,580,461	2,242,461	1,321,000	1,424,000	1,502,000	1,585,000	1,672,000	1,764,000	1,861,000	1,963,000	2,071,000	2,175,000
Highway Western Section - Fuel Tank Replacement	1,151,000	847,000	304,000	0	0	0	0	0	0	0	0	0
Road Improvement	143,831,911	25,001,911	10,496,000	10,652,000	12,241,000	11,854,000	14,459,000	12,828,000	11,536,000	11,607,000	11,632,000	11,525,000
<u>Solid Waste</u>												
Contingency - Solid Waste	699,080	89,080	35,000	60,000	60,000	62,000	63,000	64,000	65,000	66,000	67,000	68,000
40 West Landfill - Cell 5 Construction	11,190,000	3,912,000	7,278,000	0	0	0	0	0	0	0	0	0
40 West Landfill Pretreatment Facility	11,620,000	500,000	0	520,000	5,300,000	5,300,000	0	0	0	0	0	0
SW Equipment & Vehicle Replacement	1,402,022	242,022	200,000	205,000	205,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000
Asphalt Repairs - 40 West	1,756,000	0	0	1,136,000	620,000	0	0	0	0	0	0	0
Transfer Station Upgrades	2,000,000	0	0	2,000,000	0	0	0	0	0	0	0	0
40 West Landfill - Cell 8 Construction	13,724,000	0	0	0	0	0	6,404,000	7,320,000	0	0	0	0
40 West Partial Capping	29,814,000	0	0	0	0	0	0	0	0	0	15,129,000	14,685,000
Solid Waste	72,205,102	4,743,102	7,513,000	3,921,000	6,185,000	5,462,000	6,542,000	7,459,000	140,000	141,000	15,271,000	14,828,000
<u>Transit</u>												
Vehicle Preventive Maintenance	4,495,307	495,307	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transportation Development Plan	225,000	125,000	0	0	0	100,000	0	0	0	0	0	0
Fixed Route Bus Replacement Program	7,268,111	1,418,111	900,000	0	0	0	0	0	0	2,700,000	0	2,250,000
ADA Bus Replacement	632,305	2,305	105,000	0	210,000	0	0	105,000	0	210,000	0	0
1000 W. Washington St. Renovation/Expansion	23,340,000	0	2,823,000	20,517,000	0	0	0	0	0	0	0	0
Transit	35,960,723	2,040,723	4,228,000	20,917,000	610,000	500,000	400,000	505,000	400,000	3,310,000	400,000	2,650,000
<u>Water Quality</u>												
<u>Utility Administration</u>												
Contingency - Utility Admin	225,400	29,400	0	0	0	0	31,000	32,000	32,000	33,000	34,000	34,000
General Building Improvements	1,014,000	564,000	200,000	0	0	250,000	0	0	0	0	0	0
Security Updates	170,000	35,000	50,000	85,000	0	0	0	0	0	0	0	0
Lab Equipment Replacement	413,898	149,898	40,000	24,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Local Limits Study	70,000	0	70,000	0	0	0	0	0	0	0	0	0
Water & Sewer Plan	75,000	0	75,000	0	0	0	0	0	0	0	0	0
WQ Equip/Vehicle Replacement Program	1,498,883	198,883	125,000	125,000	125,000	130,000	130,000	130,000	130,000	135,000	135,000	135,000
Utility Administration	3,467,181	977,181	560,000	234,000	150,000	405,000	186,000	187,000	187,000	193,000	194,000	194,000
<u>Sewer</u>												
Contingency - Sewer	461,939	11,939	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Replace Grinder Pumps	1,201,069	151,069	125,000	125,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Pump Station Upgrades - Various Stations	4,259,012	374,012	885,000	0	750,000	0	750,000	0	750,000	0	750,000	0
Collection System Rehabilitation Project	4,326,121	426,121	0	900,000	0	750,000	0	750,000	0	750,000	0	750,000
Smithsburg WWTP ENR Upgrade	28,087,469	12,587,469	0	0	0	0	0	0	0	5,500,000	5,000,000	5,000,000
General WwTP Improvements	1,341,410	491,410	250,000	300,000	0	0	0	0	0	0	0	300,000
Heavy Sewer EQP and VEH Replacement	1,678,416	333,416	800,000	200,000	35,000	35,000	40,000	40,000	40,000	40,000	40,000	75,000
Potomac Edison Pump Station & Force Main	100,000	0	100,000	0	0	0	0	0	0	0	0	0
Sewer Fund	41,455,436	14,375,436	2,160,000	1,575,000	935,000	935,000	940,000	940,000	940,000	6,440,000	5,940,000	6,275,000

**Fiscal Year 2026 - 2035
Draft 1**

	Total	Prior Appr.	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Water												
Water Meter Replacement	385,009	165,009	50,000	50,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
WQ Main Replacement	2,366,000	766,000	0	0	100,000	0	500,000	500,000	500,000	0	0	0
Sharpsburg Water Treatment Plant	628,856	33,856	25,000	570,000	0	0	0	0	0	0	0	0
General WTP Improvements	1,398,440	308,440	0	290,000	0	0	250,000	250,000	0	100,000	100,000	100,000
Highfield/Sharpsburg Water Storage Tank	336,000	0	0	0	0	0	336,000	0	0	0	0	0
Water Fund	5,114,305	1,273,305	75,000	910,000	115,000	15,000	1,101,000	765,000	515,000	115,000	115,000	115,000
Water Quality	50,036,922	16,625,922	2,795,000	2,719,000	1,200,000	1,355,000	2,227,000	1,892,000	1,642,000	6,748,000	6,249,000	6,584,000
TOTAL	1,026,044,436	141,644,436	114,133,000	109,806,000	75,369,000	81,536,000	77,716,000	106,269,000	105,782,000	55,873,000	83,483,000	74,433,000
Funding Sources												
General Fund	179,837,757	34,097,757	11,490,000	10,250,000	12,250,000	13,250,000	14,250,000	15,250,000	16,250,000	17,250,000	17,750,000	17,750,000
Highway Fund	6,237,000	1,237,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Cascade Fund	12,342	12,342	0	0	0	0	0	0	0	0	0	0
Solid Waste Fund	2,067,805	297,805	235,000	265,000	265,000	162,000	138,000	139,000	140,000	141,000	142,000	143,000
Utility Admin Fund	2,398,781	383,781	335,000	234,000	150,000	155,000	186,000	187,000	187,000	193,000	194,000	194,000
Water Fund	385,009	165,009	50,000	50,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Sewer Fund	4,395,723	1,550,723	925,000	375,000	185,000	185,000	190,000	190,000	190,000	190,000	190,000	225,000
Airport Fund	4,987,804	1,362,804	576,000	699,000	891,000	290,000	319,000	181,000	163,000	178,000	163,000	165,000
Golf Course Fund	100,000	0	100,000	0	0	0	0	0	0	0	0	0
Interest	9,000,000	0	3,500,000	1,500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Tax-Supported Bond	162,458,691	22,458,691	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Self-Supported Bond	105,306,115	11,308,115	8,738,000	5,401,000	7,345,000	6,040,000	8,240,000	8,820,000	1,250,000	6,350,000	20,979,000	20,835,000
State Loan	4,488,552	4,488,552	0	0	0	0	0	0	0	0	0	0
Loan	102,000,000	0	0	4,000,000	4,000,000	0	0	47,000,000	47,000,000	0	0	0
Transfer Tax	29,089,581	6,589,581	3,000,000	2,000,000	2,000,000	2,000,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Excise Tax - Schools	2,977,031	567,031	385,000	385,000	385,000	385,000	385,000	385,000	0	0	0	100,000
Excise Tax - Roads	1,530,320	270,320	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000	126,000
Excise Tax - Other	319,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000	29,000
Excise Tax - Library	110,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Excise Tax - Non-Residential	623,812	123,812	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
PFC Fees - Airport	172,000	0	0	0	0	0	0	31,000	141,000	0	0	0
Capital Reserve - General	43,229,000	8,484,000	12,386,000	8,069,000	4,684,000	6,952,000	1,148,000	1,506,000	0	0	0	0
Capital Reserve - Airport	1,075,000	0	275,000	400,000	200,000	200,000	0	0	0	0	0	0
Capital Reserve - Transfer Tax	6,278,000	0	0	917,000	0	0	2,798,000	0	0	0	2,563,000	0
Capital Reserve - Excise Tax - Schools	1,770,000	0	770,000	1,000,000	0	0	0	0	0	0	0	0
Capital Reserve - Excise Tax - Roads	300,000	0	0	300,000	0	0	0	0	0	0	0	0
Capital Reserve - Excise Tax - Non-Residential	6,500,000	0	1,000,000	3,000,000	0	0	2,500,000	0	0	0	0	0
Capital Reserve - APFO Fees - Schools	1,000,000	0	0	1,000,000	0	0	0	0	0	0	0	0
Federal Grant	104,723,348	31,100,348	13,334,000	29,900,000	9,995,000	3,206,000	5,849,000	956,000	4,425,000	2,648,000	1,040,000	2,270,000
State Grant	218,609,027	17,080,027	41,565,000	24,218,000	7,258,000	30,115,000	23,733,000	11,909,000	18,166,000	9,741,000	19,553,000	15,271,000
Contributions	24,062,738	27,738	754,000	1,128,000	10,531,000	3,366,000	500,000	2,235,000	390,000	1,702,000	3,429,000	0
TOTAL	1,026,044,436	141,644,436	114,133,000	109,806,000	75,369,000	81,536,000	77,716,000	106,269,000	105,782,000	55,873,000	83,483,000	74,433,000



Washington County, Maryland

Budget Adjustment Form

Form | **Routing**

(?)

Budget Amendment

Budget Transfer

Fiscal Year

2025

BOCC Approval Date (if known)

MM/DD/YYYY

Deputy Director - Finance

Zane Garrett

signed by Garrett, Zane M.
2/19/2025, 12:51:20 PM

Preparer, if applicable

Zane Garrett

signed by Garrett, Zane M.
2/19/2025, 12:51:00 PM

Department Head Authorization

Andrew Eshleman

signed by Eshleman, Andrew
2/20/2025, 8:24:58 AM

Division Director / Elected Official Authorization

Sign

Budget & Finance Director Approval

Sign

County Administrator Approval

Sign

County Commissioners Approval

Sign

Expenditure / Account Number	Fund Number	Department Number	Project Number	Grant Number	Activity Code	Department and Amount Description	Increase (Decrease) +/-
599999	30	23030	LDI057		CNST	Ag. Center Land Developr	-1,198,000
498410	30	23030	LDI057		0000	Capial Gant -State	-164,000
498710	30	23030	LDI057		0000	Capital Transfer General -	-1,034,000
599999	30	11900	BLD112		CNST	Ag Educ. Center Multipur	-2,758,000
498710	30	11900	BLD112		0000	Capital Transfer General -	-693,000
498640	30	11900	BLD112		0000	Transfer Tax	-915,000
498410	30	11900	BLD112		0000	Capital Grant - State	-1,150,000
599999	30	11900	LDI065		CNST	North Cental County Park	2,642,000
498710	30	11900	LDI065		0000	Capital Transfer General -	1,727,000
498640	30	11900	LDI065		0000	Transfer Tax - North Cent	915,000

[Add another row](#)

Explain Budget Adjustment

To reassign previously approved local Ag Center funds to other projects. ARPA and bond funds were assigned primarily to public safety projects in separate budget adjustments and State POS funding was reallocated in the FY26 CIP budget.