

# **Mayor and Council Executive Session, Work Session, and Special Session (40th Voting Session) May 10, 2022 Agenda**

*"The City of Hagerstown will inspire an inclusive, business-friendly, and sustainable community with clean, safe, and vibrant neighborhoods."*

*"The City of Hagerstown shall be a community focused municipality"*

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The agenda and meeting packet is available at [www.hagerstownmd.org/government/agenda](http://www.hagerstownmd.org/government/agenda)

"Community is about doing something together that makes belonging matter." -Brian Solis

## **EXECUTIVE SESSION**

- 4:00 PM** 1. **The Mayor and Council will meet in Open Session only for the purpose of voting to close its meeting to discuss matters that the Open Meetings Act permits it to discuss in Executive/Closed Session.**

## **5:00 PM WORK SESSION**

- 5:00 PM** 1. Special Recognition: Antietam-Conococheague Watershed Alliance
- 5:05 PM** 2. Branding and Imaging Project Update - *Scott Nicewarner, City Administrator*  
(no packet material - verbal update)
- 5:20 PM** 3. FY23 Budget Review - *Michelle Hepburn, Chief Financial Officer, and Brooke Garver, Accounting and Budget Manager*
- 5:40 PM** 4. American Rescue Plan Act of 2021 (ARPA) Allocations and Update - *Michelle Hepburn, Chief Financial Officer, and Brooke Garver, Accounting and Budget Manager*
- 6:00 PM** 5. Hagerstown-Washington County Convention and Visitors Bureau American Rescue Plan Act (ARPA) Funding Request Discussion
- 6:15 PM** 6. Juneteenth Sponsorship Request - *Jill Thompson, Director of Community and Economic Development*
- 6:30 PM** 7. BREAK

## **SPECIAL SESSION**

- 7:00 PM** 1. Public Hearing: Charter Amendment Article VII, Section 717
2. Public Hearing: Real Property Tax Increase
3. Public Hearing: Proposed Budget July 1, 2022 - June 30, 2023
4. Introduction of an Ordinance: Tax Rates Beginning July 1, 2022
5. Introduction of an Ordinance: Budget FY2022/2023

## **CITY ADMINISTRATOR'S COMMENTS**

## **MAYOR AND COUNCIL COMMENTS**

**ADJOURN**

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

The Mayor and Council will meet in Open Session only for the purpose of voting to close its meeting to discuss matters that the Open Meetings Act permits it to discuss in Executive/Closed Session.

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

May\_10\_\_2022\_Executive\_Session.pdf

**Description**

Executive Session Agenda



# EXECUTIVE SESSION

## MAYOR & CITY COUNCIL

### MAY 10, 2022

### AGENDA

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#### 4:00 p.m. EXECUTIVE SESSION

1. To conduct collective bargaining negotiations or consider matters that relate to the negotiations; (#9)  
*\*One union contract agreement*
2. To discuss public security, if the public body determines that public discussions would constitute a risk to the public or public security, including: (i) the deployment of fire and police services and staff; and (ii) the development and implementation of emergency plans; (#10)  
*\*Enhanced security measures*
3. To consult with counsel to obtain legal advice; (#7)  
*\*Legal advice on contract*
4. To discuss the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation or performance evaluation of appointees, employees, or officials over whom it has jurisdiction; (#1)  
*\*City Administrator compensation per contract*

**\*AUTHORITY: Annotated Code of Maryland, General Provisions Article: Section 3-305(b)**  
**(Subsection is noted in parentheses)**

# CITY OF HAGERSTOWN, MARYLAND

**PUBLIC BODY:** Mayor & City Council

**DATE:** May 10, 2022

**PLACE:** Council Chamber, 2<sup>nd</sup> floor, City Hall

**TIME:** 4:00 p.m.

**AUTHORITY:** **ANNOTATED CODE OF MARYLAND, GENERAL PROVISIONS ARTICLE:** Section 3-305 (b) :

1. To discuss:
  - ☒ (i) the appointment, employment, assignment, promotion, discipline, demotion, compensation, removal, resignation or performance evaluation of appointees, employees, or officials over whom it has jurisdiction; or
  - ☐ (ii) any other personnel matter that affects one or more specific individuals;
- ☐ 2. To protect the privacy or reputation of individuals with respect to a matter that is not related to public business;
- ☐ 3. To consider the acquisition of real property for a public purpose and matters directly related thereto;
- ☐ 4. To consider a matter that concerns the proposal for a business or industrial organization to locate, expand, or remain in the State;
- ☐ 5. To consider the investment of public funds;
- ☐ 6. To consider the marketing of public securities;
- ☒ 7. To consult with counsel to obtain legal advice;
- ☐ 8. To consult with staff, consultants, or other individuals about pending or potential litigation;
- ☒ 9. To conduct collective bargaining negotiations or consider matters that relate to the negotiations;
- ☒ 10. To discuss public security, if the public body determines that public discussions would constitute a risk to the public or public security, including:
  - (i) the deployment of fire and police services and staff; and
  - (ii) the development and implementation of emergency plans;
- ☐ 11. To prepare, administer or grade a scholastic, licensing, or qualifying examination;
- ☐ 12. To conduct or discuss an investigative proceeding on actual or possible criminal conduct; or
- ☐ 13. To comply with a specific constitutional, statutory, or judicially imposed requirement that prevents public disclosures about a particular proceeding or matter; or
- ☐ 14. Before a contract is awarded or bids are opened, discuss a matter directly related to a negotiation strategy or the contents of a bid or proposal, if public discussion or disclosure would adversely impact the ability of the public body to participate in the competitive bidding or proposal process.
- ☐ 15. Administrative Function

## **EXECUTIVE SESSION AGENDA**

City Hall • Council Chamber • 1 East Franklin Street • Hagerstown, MD 21740  
301.739.8577, Ext. 113 • Telephone for the Hearing Impaired 301.797.6617

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Special Recognition: Antietam-Conococheague Watershed Alliance

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Branding and Imaging Project Update - *Scott Nicewarner, City Administrator*  
(no packet material - verbal update)

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

FY23 Budget Review - *Michelle Hepburn, Chief Financial Officer, and Brooke Garver, Accounting and Budget Manager*

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

FY23\_Budget\_Review\_Memo\_05-10-2022.pdf

**Description**

FY23 Budget Review Memo  
05.10.22





# CITY OF HAGERSTOWN, MARYLAND

Finance Department  
301-739-8577 X160

To: Scott Nicewarner, City Administrator

From: Michelle Hepburn, Chief Financial Officer  
Brooke Garver, Accounting & Budget Manager

Date: May 10, 2022

Subject: FY23 Budget Review

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Staff will continue to review the FY23 Proposed Budget.

**Rates:** The FY23 Proposed Budget includes changes to rates already adopted by Mayor & Council and rate changes that will take effect upon adoption of the FY23 Proposed Budget. New changes for the Planning Department include subdivision plan, nonresidential full site plan, minor site plan, site plan waiver, zoning letters, fence permits, and forest conservation fee changes. Also, recycling & refuse collection fees are increasing to \$50.00 for quarterly residential customers and to \$110 for annual commercial customers. For a detailed listing of all citywide rates and fees, see Section 8.

## **May 10, 2022:**

1. Electric Fund 5 Year Projections - Section 6, Pages 15-17
2. Electric Fund Capital Improvement Projects - Section 7, Pages 30 and 109-132
3. Water Fund 5 Year Projections - Section 6, Pages 18-20
4. Water Fund Capital Improvement Projects - Section 7, Pages 32 and Pages 133-145
5. Wastewater Fund 5 Year Projections - Section 6, Pages 21-23
6. Wastewater Fund Capital Improvement Projects - Section 7, Pages 34 and 146-162

- Public Hearing: FY23 Budget and Property Tax Rate
- Introduction of Ordinances (FY23 Budget and Property Tax Rate)

## **May 17, 2022:**

Future budget review work sessions are anticipated to continue discussions and focus on Capital Improvements and all other funds including the below topics throughout May.

1. Capital Improvement Program – Section 7
  - a. Strategic Plan – Pages 2-3
  - b. General Fund Projects by Funding Source (Bond Financing; CIP Fund Balance; and Transfers to CIP-General Fund) – Pages 15-19
  - c. Mayor and Council Discussion of priority projects
2. Parking Fund 5 Year Projections - Section 6, Pages 24-26
3. Parking Fund Capital Improvement Projects - Section 7, Pages 36 and 163-166
4. Stormwater Fund 5 Year Projections - Section 6, Pages 31-32
5. Stormwater Fund Capital Improvement Projects - Section 7, Pages 42 and 172-179

- Adoption of Ordinances (FY23 Budget and Property Tax Rate)

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

American Rescue Plan Act of 2021 (ARPA) Allocations and Update - *Michelle Hepburn, Chief Financial Officer, and Brooke Garver, Accounting and Budget Manager*

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

ARPA\_Allocations\_and\_Update\_05.10.22.pdf

**Description**

ARPA Allocations and  
Update 05.10.22



# CITY OF HAGERSTOWN, MARYLAND

Finance Department  
301-739-8577 X160

To: Scott Nicewarner, City Administrator

From: Michelle Hepburn, Chief Financial Officer  
Brooke Garver, Accounting & Budget Manager

Date: May 10, 2022

Subject: American Rescue Plan Act of 2021 (ARPA) Allocations and Update

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City staff will discuss ARPA Funding status, overall allocation plan, and review the attached charts.

## **MAYOR AND COUNCIL DIRECTION REQUESTED**

City staff has included summary ARPA funding data from previous meeting discussions, prior approved commitments, proposed items in FY23 budget, and Mayor and Council strategy direction in December. Staff seek Mayor and Council permission to move forward with the initial allocation plan and return in the future with updates and necessary reallocations and changes to the plan. The allocation plan is a guideline and will include changes as priority items are brought in future meetings for individual approval.

# City of Hagerstown

## ARPA Funding Summary as of May 2022: Allocated Amount

Public Health	Negative Economic Impact	Negative Economic Impact: Public Sector	Infrastructure	Revenue Replacement	Premium Pay/Administrative
<b>Hagerstown Ice Rink</b> Description: Required upgrades to air intake dehumidification system <b>\$254,000</b>		<b>2-Factor Authentication Software</b> Description: Additional security for the city's network <b>\$26,675</b>	<b>Pump Station #13</b> Description: Will address service demands from flow transfer area <b>\$2.42M</b>	<b>HFD Ladder Truck</b> Description: Purchase of additional ladder truck for fire department <b>\$1.2M</b>	<b>Premium Pay (city employees)</b> Description: Pandemic compensation for essential employees <b>\$2.153M</b>
<b>32 N. Potomac Purchase</b> Description: Relocation of Customer Service/Billing <b>\$1M</b>			<b>Pump Station #9/#33</b> Description: Will address service demands from flow transfer area <b>\$3M</b>	<b>Backhoe Purchase</b> Description: For service and maintenance in Public Works and Parks/Rec Dept <b>\$129,000</b>	<b>Grant Coordinator</b> Description: Estimated annual salary/benefits for 3-year temporary position <b>\$288,000</b>
<b>Isolation/Quarantine Program (Goodwill)</b> Description: Temporary emergency housing for homeless <b>\$10,000</b>			<b>Stormwater Project</b> Description: Stormwater retention area at municipal stadium site <b>\$700,000</b>	<b>Camera Truck</b> Description: Replacement of camera rig for pipe system maintenance <b>\$415,136</b>	
				<b>Roof Replacement 60 W Washington</b> Description: Roof replacement for city-owned property <b>\$100,000</b>	
				<b>HPD Body-Worn Cameras</b> Description: Purchase of Cameras/Taser/Virtual Training Program <b>\$522,796.</b>	
<b>TOTAL: \$1,264,000</b>	<b>TOTAL: \$0</b>	<b>TOTAL: \$26,675</b>	<b>TOTAL: \$6,120,000</b>	<b>TOTAL: \$2,366,932</b>	<b>TOTAL: \$2,441,000</b>

Total Allocated Projects: \$12,218,607

Remaining Unallocated Funds:

\$8,181,393

# City of Hagerstown

## ARPA Funding Summary as of May 2022: Proposed Amount

Remaining Unallocated Funds: \$8,181,393

Public Health	Negative Economic Impact	Negative Economic Impact: Public Sector	Infrastructure	Revenue Replacement	Premium Pay/Administrative
<b>Behavioral and Mental Health</b> Description: 24-Hour Crisis Center, Accreditation Costs for Service Providers, Expanding Availability of Counselors, Bridge Funding Gap for Treatment, Youth Violence Prevention Program <b>\$525,000</b>	<b>Negative Economic Impact</b> Description: Increase educational/training opportunities for City residents, Expand transit for employment, HCC and USMH Scholarships, Affordable daycare program for students and new job seekers, Downtown Training Space, Home Office Space grants, Support local artists and bands <b>\$425,000</b>	<b>Outreach Coordinator Position</b> Description: New position to be a liaison between the city and social service agencies <b>\$90,000</b>		<b>Office 365 Implementation</b> <b>\$120,000</b>	
	<b>Create Home Office Space</b> Description: funding to renovate space for home-offices <b>\$50,000</b>			<b>Citywide Phone System Upgrade</b> <b>\$75,000</b>	
	<b>Support Local Artists &amp; Bands</b> Description: Provide incentives and support to local artists <b>\$25,000</b>			<b>HPD Fire Range Target System</b> <b>\$40,000</b>	
	<b>Blight Eradication/Affordable Housing</b> Description: Acquire, demolish/renovate blighted buildings, work with landlords to rehab rental properties or non-profit facilities <b>\$500,000</b>			<b>Fuel Station Mgmt and Take Gauge System</b> <b>\$20,000</b>	
	<b>Blight Eradication/Affordable Housing</b> Description: Acquire, demolish/renovate blighted buildings, work with landlords to rehab rental properties or non-profit facilities <b>\$500,000</b>			<b>Professional Court Extension</b> <b>\$1,150,000</b>	
				<b>HFD Natural Gas Generator</b> \$50,000	
				Placeholder for future governmental services needs: <b>\$5,111,393</b>	
<b>TOTAL PROPOSED ALLOCATION:</b> <b>\$525,000</b>	<b>TOTAL PROPOSED ALLOCATION:</b> <b>\$1,000,000</b>	<b>TOTAL PROPOSED ALLOCATION:</b> <b>\$90,000</b>	<b>TOTAL PROPOSED ALLOCATION:</b> \$0	<b>TOTAL PROPOSED ALLOCATION:</b> <b>\$6,566,393</b>	<b>TOTAL PROPOSED ALLOCATION:</b> <b>\$0</b>

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Hagerstown-Washington County Convention and Visitors Bureau American Rescue Plan Act (ARPA) Funding Request Discussion

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

CVB\_ARPA\_Request.pdf

**Description**

Presentation from April 12, 2022





# AMERICAN RESCUE PLAN

## CITY OF HAGERSTOWN

Proposal for Use of American Rescue Funds to Boost  
the Tourism Economy in Hagerstown, MD

Submitted by Dan Spedden, President  
Visit Hagerstown & Washington County CVB  
4/19/2021





# EXECUTIVE SUMMARY

The allowable uses of Coronavirus State and Local Fiscal Recovery Funds include aid *for tourism, travel, and the hospitality industry*. Visit Hagerstown provides marketing, advertising, and sponsorship money to 125+ tourism members and enterprises in the City of Hagerstown. The result of our work at Visit Hagerstown is the delivery of customers to the door of our tourism enterprise partners.

Previously received CARES ACT funds aided the CVB to utilize funds that closely matched our annual marketing and production budgets for 2020 and 2021.

Herd immunity to COVID-19 is accelerating through vaccinations, and *pent-up demand* for travel is mounting.

Funds requested will promote safe travel and will target our markets within a 4-hour drive. The CVB will continue to promote road trips, outdoor recreation, our Scenic Byways, and exploration and museums and historic sites.

## **NOW is the time to AMPLIFY the message!**

We are requesting funds in the amount of \$250,000 via a grant to Visit Hagerstown from the American Rescue Plan for the ability to do the following:

- Amplify advertising in Digital, Print and Video utilizing Governor Hogan's "*Open for (Fill in the Blank)*" tagline, reaching targeted tourism audiences to continue awareness-building and capture more visitors to businesses in Hagerstown. **Estimated Cost: \$150,000**
- Fulfill the large quantity of event sponsorships we receive annually to help our planners resume tournaments, arts, social, and other events (both current and new), to ensure their success. **Estimated Cost: \$25,000**
- Assist the World Canal Conference with costs associated with costs incurred in downtown locations where the conference is occurring. **Estimated Cost: \$25,000**
- Printing of various brochures (ie.: Hagerstown Underground Railroad, Maps, etc). **Estimated Cost: \$25,000**

We will use only Hagerstown-based businesses as much as possible: Manning Media, High Rock Studios, Scantner Photography, Herald Mail Media, Tris-State Printing and more as needs for production arise.

*The CVB will not spend these funds on operations. Our intent in asking for the funds are to assist our members and all businesses within City limits by advertising the events, amenities and offerings.*







# MARKETING PLAN:

## SITUATIONAL ANALYSIS

- Prior to the COVID-19 business interruption 1.2 million visitors spent \$285.9 million dollars in Washington County, generating \$39.8 million in State and Local taxes.
- In Spring of 2020 we saw an initial decrease of 70% of our budget, which is primarily funded by lodging tax dollars.
- With CARES Act funding we were able to boost visitor spending at hotels which recovered occupancy levels to nearly 70% by Fall of 2020.
- As of March, we began to see visitor occupancy rates comparable to historical data for the off season in Washington County (Jan-Mar) in 2021.
- Our goal for continued tourism recovery is to maintain the restoration of the tourism economy, and attempt to exceed 2019's pre-COVID visitor spending levels.
- Visitor spending supports Food and Beverage, Retail, Transportation, Recreation, and Lodging. The positive economic impact on these tourism sectors is well documented in an annual tourism economic impact report.
- *Herd Immunity is growing as is Pent-Up Demand for travel.* This is fully in our favor to capitalize on to ensure continued growth and success. We need to remain the **loudest voices** that consumers hear and the funding to steer the consumer to spend in Washington County.
- American Rescue Act funds would be spent on advertising, promotion, ad & video creation, shipping and logistics for print material and now, Event Sponsorships.
- Several planners are resuming the execution of events, tournaments, and the sponsorship of events that draw attendees from across the region.
- The CVB will continue with a safe travel theme that is consistent with the MD Office of Tourism's "Open for \_\_\_\_\_" theme.





# MARKETING PLAN:

## WHO WE ARE



### LOCATION

**THE PERFECT ROAD TRIP!** At the crossroads of I-81 and I-70, Hagerstown is within a day's drive of most of the population along the Eastern Seaboard; Washington DC, Baltimore; Pittsburgh, Philadelphia, Richmond, New York City etc. COVID marketing research indicates that people will be more willing to drive than to fly. Those who live within a 4-hour drive radius are our geographic target. Additionally, our Scenic Byways provide excellent for Road Trip ideas.



### RELEVANCE TO THE TOURISM ECONOMY

**OUTDOOR RECREATION IS SAFE RECREATION!** COVID recovery research data leans in favor of recreation and leisure-based, drive-to destinations, rather than large cities with dense populations, as a safety precaution. This weighs heavily in our favor, as a drive-to destination, with an abundance of recreational, cultural and entertainment amenities, all available on a budget. Our City Parks, Cultural Trail, Fairgrounds Park, Museum of Fine Arts, and Historic Sites (Underground Railroad) have a broad appeal and make us the ideal location to visit now that travel restrictions are lifted. We remain a safe location to visit as the desire to travel is weighed against social distance and responsible recreation.



### STRATEGY

**AMPLIFY & BOOST THE MESSAGE!** A **Visitor** defined as someone who comes from more than 50 miles away. We will pursue our multi-media approach to aggressively captivate our target audiences; print, digital, radio, and videos. By promoting these events, attractions and recreation via our "OPEN FOR \_\_\_\_\_" MESSAGING, we position our selves to remain top of mind to the traveling public.



# MARKETING PLAN: STRATEGIES & METHODS



## Digital & Print Ad Campaigns

- Digital Content Articles, Focused on Outdoor Recreation and Safe Attractions & Dining & Lodging
- I-81 & I-70 Virtual Billboards:
- Relax, Refuel, Refresh Theme
- Video Content for Digital Ads
- Retro Themed Recreation & Road Trips



## Travel Writers - Pitch Story Ideas (FREE)

- Outdoor Recreation
- Road Trips
- Civil War & Cultural Sites
- Events & Festivals
- Underground Rail Road



## Sponsorships – Provide Seed Funds to Assist and Incentivize Events

- Sports Tournaments
- Festivals
- Special Events
- World Canal Conference Assistance



## Publications

- Reprint of Brochures (Walking, Underground Railroad, etc.).
- Update brochures prior to reprinting with current info and design graphics





## SAMPLE OF MEDIA BUYS

### ADVERTISING: DIGITAL, PRINT, & WEB SITE ADS

Manning Media Digital - Virtual Billboard, Native Ads, Video, Audio

Print Ads:

Group Tour Publications (Destinations, Group Travel Leader, Courier)

AAA Magazine

Philadelphia Magazine

Birding Magazines

Recreation News

Destination Maryland Visitor Guide

BH&G, Rachel Ray, Southern Living - Bundled Ad Buys

USA Today

Pittsburgh Magazine

Baltimore Magazine

Washington Post

Baltimore Sun

**ADVERTISING TOTAL**

**150,000**

### SPONSORSHIP

Sports Tournaments, Festivals, Group Travel, Special Events

Canal Conference Assistance

**SPONSORSHIP TOTAL**

**\$50,00**

### ADDITIONAL MARKETING PROJECTS: Brochures, Video, etc.

Produce Professional Video Content, Acquire Photography Assets, Design and Printing/Reprinting of Brochures (Shopping, Dining, Museums/Historic Sites, African American Heritage, Underground Rail Road Trail, Walking Tours, Maps and Others) and costs of maintaining the mobile app.

**ADDITIONAL PROJECTS TOTAL**

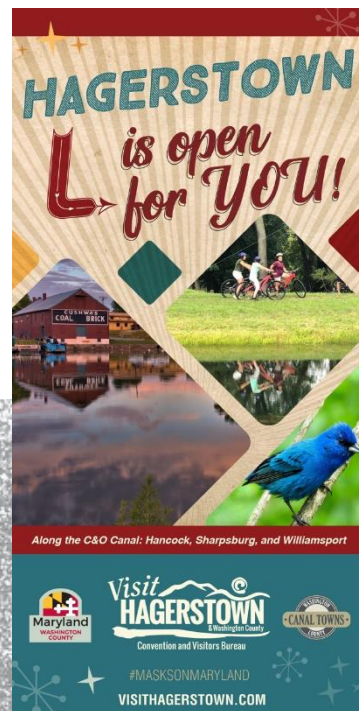
**\$50,000**

**TOTAL**

**\$250,000**

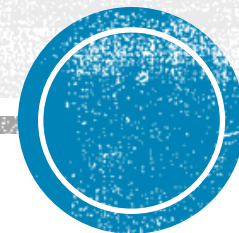
**FUNDS  
USAGE  
TO AMPLIFY &  
BOOST MESSAGING**



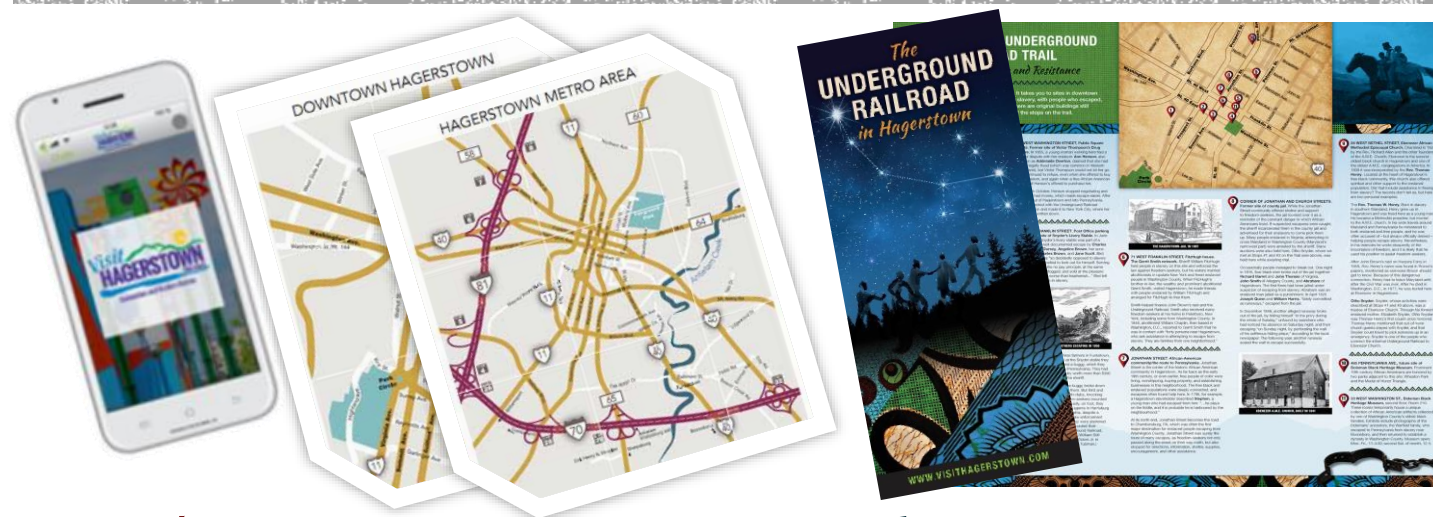


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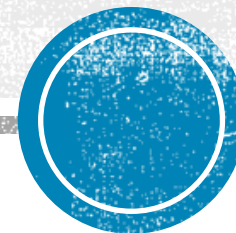
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# MOBILE APP, MAPS & BROCHURES







# RETURN ON INVESTMENT

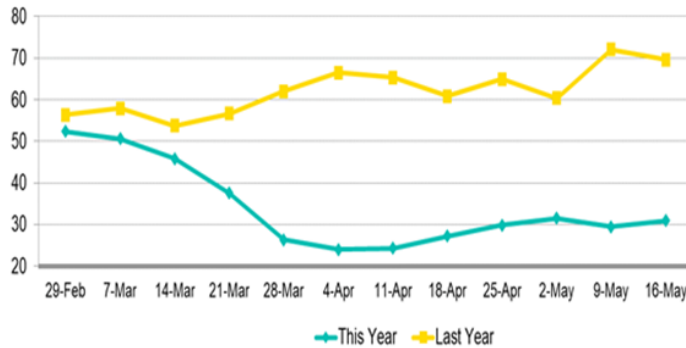
- ALL COVID grant funding to be used **only** for Marketing.
- It Works! See the following pages for measurements of success.
- There is Still More to Do.





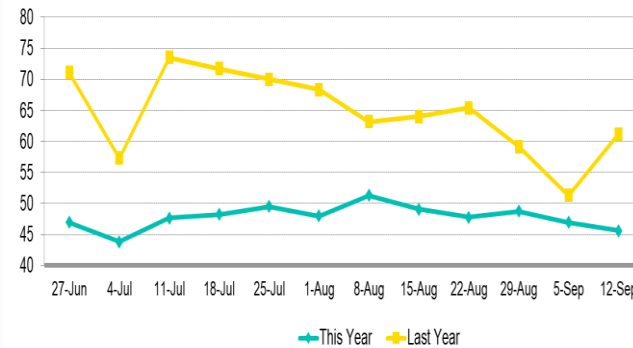
1

Weekly Occ (%) - Feb 29, 2020 to May 16, 2020



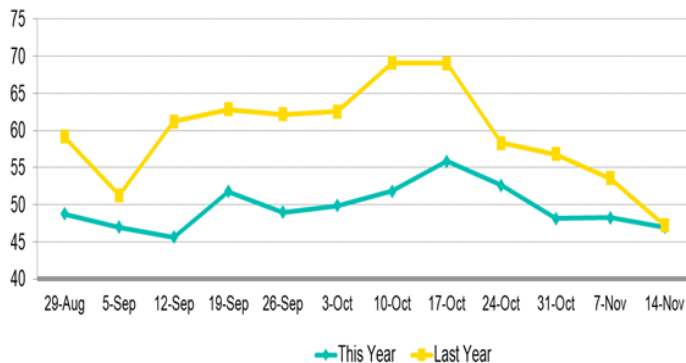
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Weekly Occ (%) - Jun 27, 2020 to Sep 12, 2020



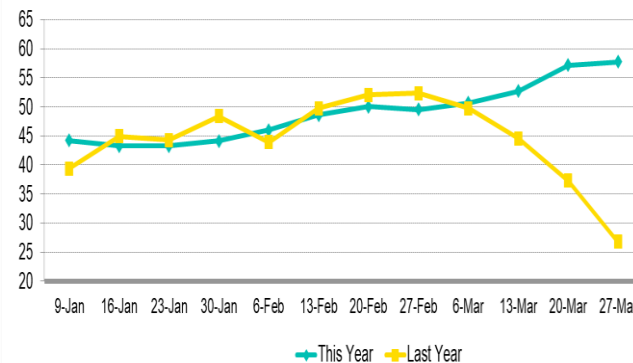
3

Weekly Occ (%) - Aug 29, 2020 to Nov 14, 2020



4

Weekly Occ (%) - Jan 09, 2021 to Mar 27, 2021



SOURCE: Smith Travel Research

# BY THE NUMBERS

## Hotel Occupancy

Our primary Key Performance Index is Hotel Occupancy. Increases are demonstrated in these metrics from Smith Travel Research for Washington County hotels.

The Blue Line represents COVID 2020 and 2021. The Yellow Line depicts 2019.

- 1 Spring 2020:** COVID quarantine began. Occupancy drops significantly for the Spring, from 70% to a low of 25%.
- 2 Summer 2020:** Occupancy began to increase and held steady, with 40% - 50% occupancy. *The increase is correlates with the receipt of the CARES ACT funds and marketing resumed.*
- 3 Fall 2020:** We began to mirror the same trend of Fall 2019, with occupancy only 10%- 20% below from the previous year.
- 4 Winter 2020:** Occupancy began to mirror the trend of 2019, with a return to normal occupancy (off season), until the anniversary of COVID.

*We need to continue this positive trend with more robust advertising.*



## VISITOR SPENDING

Visitor spending in Washington County  
Millions of dollars

	2015	2016	2017	2018	2019	2019 Growth	2015-2019 CAGR
Lodging*	\$52.8	\$52.6	\$52.9	\$52.2	\$53.2	1.8%	0.2%
Food & beverages	\$70.2	\$71.0	\$70.5	\$72.5	\$75.2	3.7%	1.7%
Retail	\$57.1	\$55.2	\$55.0	\$56.5	\$56.7	0.3%	-0.2%
Recreation	\$33.9	\$36.4	\$36.4	\$37.6	\$37.7	0.4%	2.7%
Transportation**	\$48.0	\$41.5	\$42.4	\$46.4	\$46.5	0.3%	-0.8%
<b>Total</b>	<b>\$262.0</b>	<b>\$256.7</b>	<b>\$257.3</b>	<b>\$265.2</b>	<b>\$269.3</b>	<b>1.6%</b>	<b>0.7%</b>

\*Lodging includes 2nd home spending

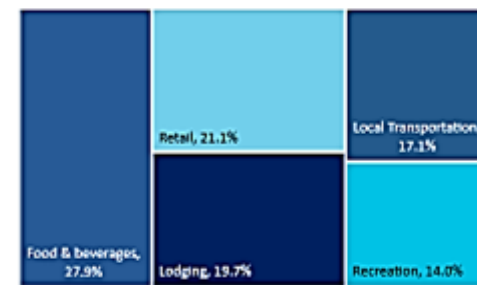
\*\*Transportation includes both ground and air transportation

Source: Tourism Economics

Visitor spending timeline  
Millions of dollars

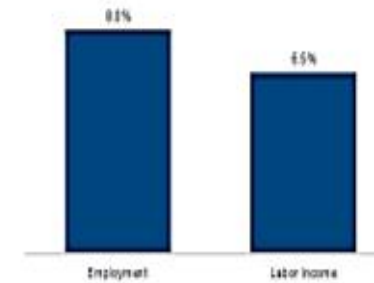


Visitor spending by category  
Percent of total



## ECONOMIC IMPACTS

Tourism share of county economy



Source: Tourism Economics, Bureau of Labor Statistics

Visitor impacts in Washington County

	Employment in units, income and taxes in millions of dollars					
	2015	2016	2017	2018	2019	% Chg
<b>Employment</b>						
Direct	3,428	3,435	3,394	3,394	3,432	1.13%
Total	5,275	5,281	5,203	5,202	5,252	0.97%
Share of State	2.41%	2.38%	2.32%	2.30%	2.32%	
<b>Labor Income</b>						
Direct	\$83.5	\$86.8	\$87.1	\$90.3	\$94.7	4.90%
Total	\$163.8	\$170.9	\$171.1	\$176.7	\$184.9	4.62%
Share of State	1.77%	1.76%	1.70%	1.71%	1.74%	
<b>Tax revenues</b>						
Federal	\$34.07	\$35.21	\$35.30	\$36.44	\$37.93	4.06%
State and Local	\$38.02	\$37.78	\$38.15	\$39.84	\$40.99	2.66%
Hotel	\$2.05	\$2.03	\$2.06	\$2.16	\$2.30	6.55%
Total	\$72.09	\$72.99	\$73.45	\$76.28	\$78.82	3.33%

Source: Tourism Economics, Maryland Department of Revenue

# THE TOURISM ECONOMY MATTERS IN HAGERSTOWN & WASHINGTON COUNTY

Data shown is the most recent reporting available (2019)

A Visitor is defined as a customer who came from further than 50 miles away.

2020 figures will be available later in this year.

**SOURCE: Tourism Economics**







THANK YOU!



**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Juneteenth Sponsorship Request - *Jill Thompson, Director of Community and Economic Development*

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

Memo\_-\_Juneteenth\_Sponsorship\_Request\_2022.pdf

**Description**

Memo - Juneteenth



# CITY OF HAGERSTOWN, MARYLAND

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**Scott A. Nicewarner**

City Administrator

One East Franklin Street • Hagerstown, MD 21740

E-mail: [snicewarner@hagerstownmd.org](mailto:snicewarner@hagerstownmd.org)

Telephone: 301.766.4168 • TDD: 301.797.6617

TO: Mayor and Council

FROM: Jill Thompson, Director - DCED

RE: Juneteenth Sponsorship Request

DATE: May 10, 2022

Staff have received a sponsorship application and budget, attached to this memo, for \$28,500 to aid in financing the annual Juneteenth celebration in University Plaza June 17<sup>th</sup> through 19<sup>th</sup>, 2022.

The City provided the Juneteenth event \$3,700 for the inaugural event, and budgeted the same amount for the 2022 event. This request is significantly above the budget allocated for this event and significantly more than any other sponsorship provided by the City.

Staff look to City Council for direction on the sponsorship amount to provide given this new request.





# CITY OF HAGERSTOWN, MARYLAND

Department of Community & Economic Development

## SPONSORSHIP REQUEST FY22 EVENTS

The City's sponsorship program supports events within the City that have a positive impact on local businesses and offer benefits to its citizens. Criteria for selection include:

- Organization's demonstrated need
- Potential of the event to improve the quality of life for Hagerstown residents
- Potential for the event to bring people downtown
- Maximizing the number of people who could attend
- Economic impact and opportunity for downtown businesses

FY22 sponsorship requests (for events taking place between July 1, 2021 and June 30, 2022) should be submitted by December 15, 2020. After December 15 sponsorship applications will be accepted on a rolling basis for any remaining funds.

Award decisions are expected to be made in June, 2021 following the adoption of the FY22 budget in May, 2021. ***However, due to the Covid-19 pandemic and its effects on City revenue, we cannot guarantee that any sponsorships will be awarded in FY22, or that they will be announced in June.***

Please note: We receive many qualified requests, but we cannot guarantee that all applicants will receive sponsorship awards.

Organization/Business Name: \_\_\_\_\_

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

City, State, Zip: \_\_\_\_\_

Phone: \_\_\_\_\_ Email: \_\_\_\_\_

Website/Social Media Address: \_\_\_\_\_

Name of Event: \_\_\_\_\_

Date(s) of Event: \_\_\_\_\_

Expected Attendance: \_\_\_\_\_

Is this a new event? ☐ Yes ☐ No

Is the event ☐ free and open to the public OR ☐ ticketed (cost of admission: \$ \_\_\_\_\_)

Location of Event: \_\_\_\_\_

Total Budgeted Revenue for Event: \_\_\_\_\_

Total Budgeted Expenditures of Event: \_\_\_\_\_

Amount of Sponsorship Request: \_\_\_\_\_

***Attach additional pages if necessary to answer the following.***

1. Please list other sponsors/financial supporters of this event (note whether confirmed or pending):

2. Brief description of event:

3. Will your event have food trucks, food vendors, and/or alcohol vendors? ☐ Yes ☐ No  
If yes, describe how many and types.

4. How will your event create foot traffic, bring business opportunities for downtown restaurants and businesses, generate positive publicity, contribute to cultural arts programming downtown, and/or put Hagerstown 'on the map'?

5. How will your proposed event further the mission/goals of your organization?

6. How will your event improve the quality of life for Hagerstown residents?

7. Describe the impact on your proposed event if your organization does not receive full or partial sponsorship as requested in this application.

Please include the following attachments:

- Sponsorship package that outlines different levels and benefits (if available)
- Event Budget

**RETURN TO:**

Community Events Coordinator

[kclark@hagerstownmd.org](mailto:kclark@hagerstownmd.org)

14 N. Potomac St., Hagerstown, MD 21742

# 2022 Juneteenth Celebration-Hagerstown Budget

<b>JUNETEENTH 2022 BUDGET</b>	
<b><i>Expenses</i></b>	
<b>Administrative</b>	<b>Cultural Project</b>
Events Coordinator	\$9,000.00
<b>Entertainment</b>	<b>Cultural Project</b>
Performance Artists	\$18,000.00
Emcee's	\$2,000.00
<b>Equipment Rentals</b>	<b>Economic Development</b>
Tents 4 x \$250	\$1,000.00
Generators \$105 x 2	\$210.00
Lighting 8 x \$28	\$224.00
<b>Instructors</b>	<b>Cultural Project</b>
Dance	\$2,500.00
Reenactment	\$2,500.00
<b>Lodging</b>	<b>Tourism Attraction</b>
Artist accommodations	\$3,000.00
<b>Marketing &amp; Promotion</b>	<b>Economic Development</b>
Graphic Design	\$3,500.00
Paid media marketing	\$3,000.00
<b>Printing</b>	<b>Economic Development</b>
Posters, Flyers, etc.	\$2,000.00
T-Shirts	\$3,000.00
<b>Space/Utilities</b>	<b>Economic Development</b>
Restroom Fees	\$300.00
Security	\$5,000.00
<b>Technical Personal</b>	<b>Economic Development</b>
DJ Services	\$6,000.00
<b>Technical Support</b>	<b>Economic Development</b>
Sound production	\$12,000.00
<b>Total Expenses</b>	<b>\$73,234.00</b>
<b>Revenue</b>	
WCAC	<b>\$2,500.00</b>



# 2022 Juneteenth Celebration-Hagerstown

## Budget

DBHM	\$2,500.00
BCT BANK	\$500.00
First United Bank & Trust	\$1,500.00
<b>Total Revenue</b>	<b>\$7,000.00</b>
<b>Outstanding Expenses</b>	<b>\$66,234.00</b>

**Narrative Description of Project:** Include the purpose of the project, outline of project procedures, intended results of the project, or any additional comments that support the need for the project and/or merit as an event or activity designed to promote Washington County, Maryland.

### **Purpose**

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

### **Project procedures**

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

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

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

---

**Topic:**

BREAK

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Public Hearing: Charter Amendment Article VII, Section 717

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

**Description**

Public\_Hearing\_Notice\_for\_2022\_Hagerstown\_Charter\_Amendment\_Resolution\_(re\_Section\_717).pdf

Charter  
Amendment  
Public  
Hearing  
Notice

PUBLIC HEARING  
CITY OF HAGERSTOWN  
AMENDMENT TO ARTICLE VII, SECTION 717 OF THE CHARTER  
GENERAL OBLIGATION DEBT

Notice is hereby given that a Public Hearing will be held on Tuesday, May 10, 2022 at 7:00 p.m. in the Council Chambers on the 2<sup>nd</sup> Floor of City Hall, 1 E. Franklin Street, Hagerstown, Maryland to discuss a proposed amendment of Article VII, Section 717 of the Charter of the City of Hagerstown (the “Charter”).

The legislative body of the City proposes to amend Article VII, Section 717 of the Charter by adoption of a Charter Amendment Resolution that authorizes the City to borrow money for any proper public purpose by the issuance and sale of its general obligation bonds, notes or other evidences of indebtedness; specifies certain matters that the Council shall determine or provide for by ordinance and other matters that the Council may determine or provide for by resolution concerning general obligation debt of the City; permits the Council to delegate authority to City official(s) to determine certain matters regarding general obligation debt; provides that general obligation debt may be sold by public or private sale; authorizes or provides for the methods by which general obligation debt may be bid for when sold by solicitation of competitive bids at public sale; provides for the manner in which any notice of sale or summary thereof may be published or disseminated by methods other than publication; provides for the manner of giving notices of redemption or put; provides that the powers set forth in Charter Section 717 are additional and supplemental to any other general obligation borrowing authority applicable to the City; provides for compliance with certain provisions of the Annotated Code of Maryland relating to Charter amendments; provides that the title of the Charter Amendment Resolution constitutes a fair summary of such Charter amendment; and generally relates to such Charter amendment.

The proposed amendment of Charter Article VII, Section 717 is intended to provide the City with flexibility regarding the issuance of general obligation debt, including (without limitation) by allowing general obligation debt to be sold at, above or below par value and for cash or other valuable consideration.

The proposed Charter Amendment Resolution is expected to be introduced at the April 26, 2022 Council meeting. The proposed Charter Amendment Resolution will be available on the City website prior to introduction at [www.hagerstownmd.org](http://www.hagerstownmd.org).

All interested citizens will have the opportunity to give written and oral comments during the public hearing. All citizens are encouraged to attend and comment. In addition, written comments may be submitted to the City Clerk prior to the public hearing (1) by email to: [dspickler@hagerstownmd.org](mailto:dspickler@hagerstownmd.org), or (2) by mail or hand delivery to: City Clerk’s Office, City of Hagerstown, 1 E. Franklin Street, Room 200, Hagerstown, MD 21740; any such written comments must be received by no later than 5:00 p.m. on May 10, 2022.

Following the public hearing, written comments may be submitted to the City Clerk by any of the methods described in the preceding paragraph as long as such written comments are received by 4:30 p.m. on May 20, 2022.

Individuals with questions regarding this hearing may call the City Clerk's office at 301-739-8577, ext. 113. Hearing impaired persons or individuals with special accommodations may call 301-797-6617 (voice/TDD).

The Council is expected to consider the Charter Amendment Resolution for adoption, either in the format as introduced or as amended, at the May 24, 2022 Council meeting or a subsequent Council meeting.

By authority: Mayor and Council of the City of Hagerstown, Maryland

CITY OF HAGERSTOWN, MARYLAND  
Donna K. Spickler, City Clerk

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Public Hearing: Real Property Tax Increase

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

**Description**

Public\_Hearing\_Notice\_-\_Tax\_Rate\_beginning\_July\_1\_\_2022.pdf

Real Property Tax Rate  
Increase Notice

## CITY OF HAGERSTOWN NOTICE OF A PROPOSED REAL PROPERTY TAX INCREASE

The Mayor and Council of the City of Hagerstown, Maryland proposes to increase real property taxes.

1. For the tax year beginning July 1, 2022, the estimated real property assessable base will increase by 0.4%, from \$2,574,577,580 to \$2,585,452,797.
2. If the City of Hagerstown maintains the current tax rate of \$1.0020 per \$100 of assessment, real property tax revenues will increase by 0.4% resulting in \$108,970 of new real property tax revenues.
3. In order to fully offset the effect of increasing assessments, the real property tax rate should be reduced to \$0.9978, the constant yield tax rate.
4. The City of Hagerstown is considering not reducing its real property tax rate enough to fully offset increasing assessments. The City of Hagerstown proposes to adopt a real property tax rate of \$1.0020 per \$100 of assessment. This tax rate is 0.4% higher than the constant yield tax rate and will generate \$108,970 in additional property tax revenues.

A public hearing on the proposed real property tax rate increase will be held at 7:00 p.m. on Tuesday, May 10, 2022 in the Mayor and Council Chamber at City Hall, 1 E Franklin Street, Hagerstown, MD 21740.

The hearing is open to the public, and public testimony is encouraged. Persons with questions regarding this hearing may call 301-739-8577, ext. 113 for further information.

The City of Hagerstown has a different tax rate for Apartment's real property. The following chart provides the corresponding information for tax rate for those properties:

Real Property Type	Percentage Change in Base	Previous Assessable Base	New Assessable Base	Current Tax Rate	Percentage Change in Revenue	Change in Revenue
Real Property Excluding Apartments	0.4%	2,574,577,580	2,585,452,797	\$1.002	0.4%	\$108,970
Apartments Only	2.2%	255,184,589	260,867,985	\$1.032	2.2%	\$58,653
Real Property Type	Constant Yield Tax Rate	Proposed Tax Rate	Percentage Higher than Constant Yield	Change in Property Tax		
Real Property Excluding Apartments	\$0.9978	\$1.002	0.4%	\$108,970		
Apartments Only	\$1.0095	\$1.032	2.2%	\$58,653		

**CITY OF HAGERSTOWN, MARYLAND**

**Scott Nicewarner**  
**City Administrator**

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Public Hearing: Proposed Budget July 1, 2022 - June 30, 2023

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

Public\_Hearing\_Notice\_-\_  
\_Budget\_July\_1\_\_2022\_to\_June\_30\_\_2023.pdf

**Description**

FY23 Budget Hearing  
Notice



**PUBLIC HEARING**  
**CITY OF HAGERSTOWN**  
**PROPOSED BUDGET**  
**JULY 1, 2022 - JUNE 30, 2023**

A Public Hearing will be held by the Mayor and City Council on Tuesday, May 10, 2022 to discuss the proposed budget for the fiscal year 2022-2023 which is as follows:

<b>Fund</b>	<b>Amount Proposed</b>
General Fund	\$ 54,746,102
Community Development Block Grant Fund	1,964,482
Other Special Revenue Funds	2,196,268
General/Capital Improvement Projects	15,777,925
<b>Total Governmental Funds</b>	<b>74,684,777</b>
Electric Fund	28,154,677
Water Fund	22,611,201
Waste water Fund	23,779,925
Parking Fund	6,909,398
Golf Fund	601,997
Property Management Fund	815,619
Storm water Fund	2 833 528
<b>Total Enterprise Funds</b>	<b>85,706,345</b>
Service & Trust Funds	10,837,648
<b>Total Combined Uses of Funds</b>	<b>\$ 171,228,770</b>

The meeting will be held at City Hall, Council Chamber, at 7:00 p.m. The proposed budget may be examined on weekdays at the City Clerk's office between 8:00 a.m. - 4:30 p.m. or on the City's website at [www.hagerstownmd.org](http://www.hagerstownmd.org) at any time. All interested citizens will have the opportunity to attend the meeting to give oral comments or provide written comments in advance by sending an email to the City Clerk's office at [councilcomments@hagerstownmd.org](mailto:councilcomments@hagerstownmd.org) no later than 5:00 p.m. on Tuesday, May 10, 2022. All citizens are encouraged to participate. Individuals with questions regarding this hearing may call the City Clerk's office at (301) 739-8577 ext. 113. Hearing impaired persons or individuals requiring special accommodations may call (301) 797-6617 (voice/TDD).

CITY OF HAGERSTOWN, MARYLAND  
Donna K. Spickler  
City Clerk

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Introduction of an Ordinance: Tax Rates Beginning July 1, 2022

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

FY23\_Motion\_and\_ordinance\_to\_introduce\_tax\_rate.pdf

**Description**

Motion Approval Introduction  
of Ordinance FY23 Tax  
Rates

## REQUIRED MOTION

### MAYOR AND CITY COUNCIL HAGERSTOWN, MARYLAND

**DATE:** May 10, 2022

**TOPIC:** Introduction of an Ordinance: Tax Rates Beginning July 1, 2022

Charter Amendment	_____
Code Amendment	_____
Ordinance	___ X ___
Resolution	_____
Other	_____

#### **MOTION:**

I hereby move for the introduction of an ordinance on May 10, 2022 to establish the City's tax rates for the fiscal year July 1, 2022 through June 30, 2023 on the basis of \$1.002 per \$100 of assessed value of all real property excluding properties designated as Apartments which will be \$1.032 per \$100 of assessed value and \$2.505 per \$100 of assessed value of all business personal property within the City of Hagerstown. These rates are the same as current FY22 rates.

DATE OF INTRODUCTION: 05/10/2022  
DATE OF PASSAGE: 05/17/2022  
EFFECTIVE DATE: 07/01/2022

**ORDINANCE No.**

**ESTABLISHING THE TAX RATES  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023  
CITY OF HAGERSTOWN, MARYLAND**

Pursuant to the Charter of the City of Hagerstown and the general public laws of the State of Maryland, the legislative body of the City of Hagerstown is charged with establishing tax rates; and the Mayor and Council, as the duly constituted legislative body for the City of Hagerstown has complied with all the provisions of the Annotated Code of the State of Maryland, the Charter of the City of Hagerstown and all other applicable laws in reference to establishing said tax rates.

**NOW, THEREFORE, BE IT RESOLVED, ENACTED and ORDAINED** by the Mayor and Council of the City of Hagerstown, that the tax rates for the City for the taxable levy year from July 1, 2022 through June 30, 2023, is hereby established as follows:

- A. All real property excluding Apartments is hereby levied and chargeable on the basis of **\$1.002** per \$100 based on the assessed value of said properties as required by the Charter of the City of Hagerstown, the Maryland Constitution, and the Annotated Code of Maryland. Apartments are hereby levied and chargeable on the basis of **\$1.032** per \$100 based on the assessed value of said properties.
- B. All business personal property, except as otherwise provided for by Ordinance 98-04 entitled *ORDINANCE ESTABLISHING THE ASSESSMENT LEVY FOR THE PERSONAL PROPERTY CATEGORIES OF MANUFACTURING MACHINERY & EQUIPMENT, COMMERCIAL INVENTORY AND MANUFACTURING INVENTORY for the CITY OF HAGERSTOWN, MARYLAND for the FISCAL YEAR JULY 1, 1998 and Thereafter*, is hereby levied and chargeable on the basis of **\$2.505** per \$100 based on the assessed value of said properties as required by the Charter of the City of Hagerstown, the Maryland Constitution, and the Annotated Code of Maryland.
- C. Taxpayers who pay the taxes referred to herein, between the period of July 1, 2022 up to and including July 31, 2022, shall be entitled and are hereby granted a one quarter of one percent (1/4%) discount on the amount of said tax. Any property tax levy assessed and invoiced after September 30, 2022 shall be and is hereby granted a period of thirty (30) days from the invoice date to pay without additional interest or penalty.
- D. A semiannual payment plan for all real property is established in accordance with state law. Any taxpayer who makes an election to pay taxes on a semi-annual payment plan shall pay a service charge on and with the second installment based on the amount deferred.

**BE IT FURTHER ORDAINED** that the effective date of the tax rate established herein is July 1, 2022 and shall govern for the period set forth.

**MAYOR AND COUNCIL OF THE  
CITY OF HAGERSTOWN, MARYLAND**

---

**Emily Keller, Mayor**

---

**Donna Spickler, City Clerk**

Date of Introduction: *May 10, 2022*  
Date of Passage: *May 17, 2022*  
Effective Date: *July 1, 2022*

**REQUIRED MOTION  
MAYOR AND CITY COUNCIL  
HAGERSTOWN, MARYLAND**

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**Topic:**

Introduction of an Ordinance: Budget FY2022/2023

**Mayor and City Council Action Required:**

**Discussion:**

**Financial Impact:**

**Recommendation:**

**Motion:**

**Action Dates:**

**ATTACHMENTS:**

**File Name**

FY23\_Motion\_and\_ordinance\_to\_introduce\_budget.pdf

**Description**

Motion Approval Introduction  
of Ordinance FY23 Budget

## REQUIRED MOTION

### MAYOR AND CITY COUNCIL HAGERSTOWN, MARYLAND

**DATE:** May 10, 2022

**TOPIC:** Introduction of an Ordinance: Budget FY 2022/23

Charter Amendment	_____
Code Amendment	_____
Ordinance	<u>  X  </u>
Resolution	_____
Other	_____

### MOTION:

I hereby move for the introduction of an ordinance May 10, 2022 to adopt the City's budget for fiscal year July 1, 2022 through June 30, 2023 in the total amount of \$171,228,770.

DATE OF INTRODUCTION: 5/10/2022  
DATE OF PASSAGE: 05/17/2022  
EFFECTIVE DATE: 07/01/2022

**ORDINANCE No.**

**ESTABLISHING THE BUDGET FOR  
FISCAL YEAR JULY 1, 2022 TO JUNE 30, 2023  
CITY OF HAGERSTOWN, MARYLAND**

Pursuant to the Charter of the City of Hagerstown, the City Council is required to adopt a budget providing a complete financial plan for the budget year, with estimates of anticipated revenues and proposed expenditures for the coming year. The Charter further requires that the total anticipated revenues shall equal or exceed the total of the proposed expenditures.

In accordance with the provisions of the City Charter, Article VII, Finance, the City Administrator submitted a proposed budget to the Mayor and Council not less than ninety days before the beginning of the fiscal year, and a public hearing is being held on May 10, 2022 after twenty-one days' notice in a newspaper of general circulation.

**NOW, THEREFORE BE IT RESOLVED, ENACTED and ORDAINED** by the Mayor and Council of the City of Hagerstown, that the budget for the City for the fiscal year beginning July 1, 2022 and ending June 30, 2023, is hereby established as follows:

<b>Funds</b>	<b>Mayor and Council</b>	
	<b>Proposed FY23 Budget</b>	<b>Approved FY23 Budget</b>
General Fund	\$ 54,746,102	\$ 54,746,102
Community Development Block Grant Fund	1,964,482	1,964,482
Special Revenue Funds	2,196,268	2,196,268
General/Capital Improvement Projects	15,777,925	15,777,925
<b>Total Government Funds</b>	<b>74,684,777</b>	<b>74,684,777</b>
Electric Fund	28,154,677	28,154,677
Water Fund	22,611,201	22,611,201
Wastewater Fund	23,779,925	23,779,925
Parking Fund	6,909,398	6,909,398
Golf Fund	601,997	601,997
Property Management Fund	815,619	815,619
Stormwater Fund	2,833,528	2,833,528
<b>Total Enterprise Funds</b>	<b>85,706,345</b>	<b>85,706,345</b>
Service & Trust Funds	10,837,648	10,837,648
<b>Total Combined Uses of Funds</b>	<b>\$ 171,228,770</b>	<b>\$ 171,228,770</b>

**BE IT FURTHER ORDAINED** that the effective date of the budget established herein is July 1, 2022 and shall govern for the period set forth.

**MAYOR AND COUNCIL OF THE  
CITY OF HAGERSTOWN, MARYLAND**

(SEAL)

\_\_\_\_\_  
Emily Keller, Mayor

\_\_\_\_\_  
Donna Spickler, City Clerk

Date of Introduction: *May 10, 2022*  
Date of Passage: *May 17, 2022*  
Effective Date: *July 1, 2022*

Record and return to: Donna Spickler, City Clerk  
City Hall, Room 200  
One East Franklin Street  
Hagerstown, MD 21740