

Mayor and Council Work Session April 1, 2025 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"

**The agenda and meeting packet is available at
www.hagerstownmd.org/government/agenda**

*Often when you think you're at the end of something, you're at the beginning of something else.
~ Fred Rogers*

4:00 PM WORK SESSION

- 4:00 PM** 1. Sister City Flag Presentation: Hagerstown, Maryland/Hagerstown, Indiana – *Mike Keifer and Brielle Thames, Flag Designer*
- 4:10 PM** 2. FY 2026 Budget Introduction and Upcoming Discussion Schedule – *Scott Nicewarner, City Administrator, Michelle Hepburn, Chief Financial Officer and Brooke Garver, Accounting and Budget Manager*
- 4:30 PM** 3. Organizational Restructuring – *Scott Nicewarner, City Administrator*
- 5:00 PM** 4. Safe Streets for All Safety Action Plan - Draft Final Report -- *Jim Bender, City Engineer*

CITY ADMINISTRATOR'S COMMENTS

MAYOR AND COUNCIL COMMENTS

ADJOURN

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

Topic:

Sister City Flag Presentation: Hagerstown, Maryland/Hagerstown, Indiana – *Mike Keifer and Brielle Thames, Flag Designer*

Mayor and City Council Action Required:

Discussion:

Financial Impact:

Recommendation:

Motion:

Action Dates:

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

Topic:

FY 2026 Budget Introduction and Upcoming Discussion Schedule – *Scott Nicewamer, City Administrator, 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

FY26_Budget_Review_Memo_04-01-2025.pdf

Description

Memo - FY2026 Budget



CITY OF HAGERSTOWN, MARYLAND

Finance & Accounting Department

One East Franklin Street • Hagerstown, MD 21740

Telephone: 301.766.4142 • Website: www.hagerstownmd.org

To: Scott Nicewarner, City Administrator

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

Date: April 1, 2025

Subject: FY26 Budget Review

On Monday, March 31, 2025, copies of the FY26 Proposed Budget were distributed and an electronic version was made available on the City's website. We have scheduled the first budget work session and review for April 1.

Some of the major highlights that are included in the FY26 proposed budget are below separated by fund. In addition, the City Administrator's Message portion of the budget is attached. It contains fifty-one pages of summary information by fund and city-wide for reference.

American Rescue Plan Act of 2021 (ARPA):

- The American Rescue Plan Act of 2021 provided the City of Hagerstown a total of \$20.4 million which was received over two years. The funding must have been spent or obligated by December 2024.
- The 7 original federal expenditure categories are Public Health, Negative Economic Impacts, Services to Disproportionately Impacted Communities, Premium Pay, Infrastructure, Revenue Replacement, and Administrative.
- As of January 31, 2024 staff submitted the quarterly compliance report to the federal government that included all funds expended and those "obligated" per the federal definition guidelines. Any "obligated" project that does not spend all that was allocated to it means that funds will be returned to the IRS.
- As of March 2024, funding utilized in the following:
 - FY21 - \$2.15M expended
 - FY22 - \$2.11M expended
 - FY23 - \$1.96M expended
 - FY24 - \$5.22M expended
 - FY25 - \$7.15M expended through March 28, 2025
 - FY25 - \$1.37M projected to spend of the obligated projects through June 30, 2025
 - FY26 - \$0.45M projected to spend on remaining obligated project through June 30, 2026

General Fund:

- Balanced budget with a \$7.9K surplus
- Propose 5.5 cent RE (real estate) tax rate increase from the current amount to FY26 \$1.057 per \$100 assessed value (for all)
- Corporate personal property default tax rate increase from the current amount to FY26: \$2.643 per \$100 assessed value
- Assessed value revenue growth of 7.0%
- Total all Property Tax Revenue growth of 10.6% over current FY25 estimated actual and 15.7% increase over FY25 budget. This revenue is needed to fund: approved police positions; approved police union contract; approved new debt service obligation related to the Hagerstown



Field House; offset other declining General Fund revenue sources; and cover remaining salary and benefit costs for all other General Fund departments and areas.

- HUR (highway user revenue) of \$139.2K included to cover portion of eligible annual debt service requirement and \$1.66M for capital projects
- Kept overall HUR amounts lower than FY25 estimated actual due to uncertainty around the State budget
- No transfers from Health Insurance Fund
- Utilization of GF Fund Balance Reserves of \$4.1M in total from a combination of previously approved budget for project that was not yet completed, reallocation to a few new capital projects, and adding some additional reserves utilization while maintaining Fund Balance/Retained Earnings policy guidelines of 17% of general operating budget and 2 months of operating expenditures
- Total transfers to Economic Redevelopment of \$1.3M for various incentives and costs which includes \$1.1M for Invest Hagerstown program incentives
- Changes in full-time staffing compared to FY25 levels already approved by Mayor and Council: 4 civilian staff for Police; fund 9 full-time sworn officer positions; add 2 full-time Customer Service Representatives, and convert 1 part-time position to full-time in Community Engagement. The following is a proposed change reflected in FY26 proposed budget not yet approved by Mayor and Council: add 1 full-time Planner position.
- Salary and benefit costs total \$43.3M and comprise 60.6% of all General Fund expenditures
- Police & fire pension contribution rate remains at current rate of 16% of base salary and total cost is expected to increase by 14.5% or \$306K in FY26.
- State of Maryland retirement system pension contribution rates are increasing by 10.9% to new rate of 13.3% of base salaries while total cost is expected to increase by 22.8% or \$273K.
- No new bond issue is planned but annual debt service requirements are 31.6% or \$659K more than current year as result of 2025 bond issue for the Hagerstown Field House.
- Maintaining FY25 level of \$2.9M in pay go transfers to CIP fund for infrastructure projects in addition to the increase in Fund Balance Reserves for projects.
- Estimated deficit in FY27 of \$9.4M to balance if no changes are made from FY26 which includes future impact if pay-go capital infrastructure funding needs of \$14.1M
- Subsequent to FY26 budget completion, some staffing and cross departmental reorganization is going to occur within the General Fund. These positions and related department expenses should all be reflected in the total amounts; however, department names and amounts reflected now may transfer and end in a different department than what is reflected in the FY26 Proposed Budget as submitted.

Community Development Block Grant (CDBG) Fund:

- Entitlement grant held at current levels of \$800K in FY26 as federal funding was unknown at the time of budget preparations in January. New entitlement award notifications are expected to be released in mid to late April 2025. If the City's entitlement funding is reduced, reductions will be necessary in expenditures to include public services and public facility improvement categories.
- No change in full-time staffing positions
- Total expenditures currently planned for FY26 is \$1.4M

Economic Redevelopment Fund:

- Includes \$1.08M in funding for the Invest Hagerstown program
- \$260K included for individual/customized incentives including Spring Sprouts or other smaller incentive grants
- \$400K included for PEP incentives

Electric Fund:

- Wholesale power contract is in place through December 31, 2026 at \$54.05/MWh which sets a portion of the revenue and majority of all expenses.
- Cost-of-service/ retail rates were increased effective February 2025 for first time since 2005. It is anticipated that this process will be repeated to include audited FY24 results. Without further adjustments, this fund will have annual operating deficits and a negative cash balance.
- No change in full-time staffing positions
- Total capital projects included in the amount of \$4.1M

- Includes <\$97K> operating deficit for FY26
- The ending cash balance projection will be negative. The City has a pooled cash account which means that even though this fund currently has a negative cash balance the remaining cash balance across the City covers payments. Rates and/or other actions will need to be taken so that this does not continue.

Water Fund:

- Rates have already been approved by Mayor and Council for FY26 based on current cost rate model used. The FY26 budget includes a 14% rate increase in service charges. A new cost rate model is in process with the consultant and recommendations and further Mayor and Council discussions will happen throughout calendar 2025 to determine future rates.
- No change in full-time staffing positions
- Total capital projects included in the amount of \$12.9M
- It is anticipated that a new \$5M MDE bond will be issued in FY26 for a portion of Transmission Mains (C0166) project.
- Includes <\$2.1M> operating deficit for FY26
- The ending total cash balance projection will decrease from \$15.7M in FY26 to <\$1.8M> in FY28

Wastewater Fund:

- Rates have already been approved by Mayor and Council for FY26 based on current cost rate model used. The FY26 budget includes a 1% rate increase in service charges. A new cost rate model is in process with the consultant and recommendations and further Mayor and Council discussions will happen throughout calendar 2025 to determine future rates
- No change in full-time staffing positions over FY25 levels
- Total capital projects included in the amount of \$21.8M
- It is anticipated that a new \$10.5M MDE bond will be issued in FY26 for a portion of Wastewater Treatment Plant (C0584) improvements Phase I and for Pump Station 13 reconstruction (C0574)
- Includes \$2.7M surplus for FY26
- The ending total cash balance projection will decrease from \$9.3M in FY25 to \$8.5M in FY29

Parking Fund:

- There are no planned rate changes in FY26.
- No change in full-time or part-time staffing levels in FY26
- Total capital projects included in the amount of \$89K
- Includes <\$498K> operating deficit for FY26
- The ending cash balance projection will decrease from \$786K in FY26 to <\$608K> in FY30

Stormwater Fund:

- An updated three-year cost rate model was approved in June 2024 increasing the rate from \$36.00 to \$38.00 per 1000 square feet of impervious surface beginning on July 1, 2025 to June 30, 2028.
- No change in full-time staffing positions; reallocation of staffing with General Fund Public Works and Engineering reflected
- Total capital projects included in the amount of \$5.0M
- Includes \$3.2M surplus for FY26

April 8, 2025 through May 20, 2025:

Future budget review work sessions will include discussions on the General Fund first and then cover Other Governmental, and Enterprise Funds after that. Tentatively, there may be a budget work session added to the agenda on April 22 prior to the start of the regular session if needed.

May 13, 2025:

- Public Hearing: FY26 Budget and Property Tax Rate
- Introduction of Ordinances (FY26 Budget and Property Tax Rate)

May 20, 2025:

- Adoption of Ordinances (FY26 Budget and Property Tax Rate)



CITY OF HAGERSTOWN, MARYLAND

Scott A. Nicewarner
City Administrator

One East Franklin Street • Hagerstown, MD 21740

E-mail: snicewarner@hagerstownmd.org

Telephone: 301.766.4161 • TDD: 301.797.6617 • Website: www.hagerstownmd.org

To the Honorable William McIntire and the Hagerstown City Council:

The proposed FY26 budget for the City of Hagerstown is submitted for your review and consideration. As you enter the first year of your administration, and for several of you your first budget deliberation, it is important to note that these are challenging times across the board. The U.S. is facing challenging economic times due to several key factors, including persistent inflation, high interest rates, slowing economic growth, and budget deficits at both federal and state levels. These economic pressures create ripple effects that significantly impact local governments.

While inflation has cooled from its peak, it remains a challenge for all, including local government. Higher costs for goods, services, and wages put pressure on local government budgets. The Federal Reserve has kept interest rates elevated to curb inflation. This makes borrowing more expensive for municipalities that utilize bonds to fund infrastructure and other projects. While unemployment remains low, local governments struggle to attract and retain workers due to higher salaries offered in the private sector. Many local governments rely on federal and state funding for major infrastructure and community development projects, which could shrink if budget deficits force spending cuts at higher levels.

The City of Hagerstown is not immune from these factors. Unfortunately, due to the rise in costs of services, the need to create a pay structure to serve the constituents, the elected officials requirement for enhanced and stable law enforcement staffing, and the significant rise in health and post-employment benefit costs, the increase in tax revenues as provided by the State Department of Assessment and Taxation for FY26 is not enough to fulfill these commitments. This ultimately has resulted in a proposed \$ 0.055 cent increase to the City's tax rate making the rate a proposed \$1.057 per \$100 of assessed value in FY26.

This fiscal year's budget will incorporate the final year of the three-year triennial assessment for properties located within the City of Hagerstown. Unless a resident has recently purchased property or have had a situation that has resulted in an early re-assessment of the property, there should be no increase in assessed value this fiscal year (July, 2025 – June, 2026). Therefore, the only increase the vast majority of residents will see is the \$0.055 increase that is targeted to the costs explained ahead. For example, a property assessed at \$200,000 taxed at the FY25 rate of \$1.002 generates a tax bill of \$2,004. The increase rate of \$1.057 for the same \$200,000 property generates a tax bill of \$2,114. The increase is \$110 for the year.

There are specific factors contributing to this tax increase proposal that will be explained in the following pages. The City will also be utilizing funds to re-organize and re-constitute several operations in the City in an attempt to achieve better operational efficiencies and customer service improvements that have also been a major topic of our constituency.

PUBLIC SAFETY

A \$0.055 cent tax increase is a necessary and responsible measure to ensure the continued safety and well-being of our community. The \$3.1 million increase in the public safety budget in FY26 reflects rising costs in essential services, including police response. These funds will support critical needs such as hiring additional personnel, upgrading equipment, improving response times to emergencies and providing opportunities to retain sworn officers and continue recruiting levels of new officers to increase presence on

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

the streets of our community. With growing demands on public safety infrastructure, maintaining adequate funding is crucial to preserving the high level of service that residents expect and deserve. Without this increase, our ability to respond effectively to emergencies, prevent crime, and protect public property could be compromised.

Additionally, investing in public safety enhances overall community stability and quality of life. Well-funded emergency services reduce crime, improve public confidence, and contribute to economic growth by making the area a safer place to live and do business. A \$.055 cent tax increase is a measured and reasonable step to ensure these vital services remain effective without placing an undue burden on taxpayers. The cost of inaction—higher crime rates, slower emergency response times, and increased risk to lives and property—far outweighs the modest financial impact of this tax adjustment. By supporting this increase, we are prioritizing safety, preparedness, and the long-term resilience of our community.

Hiring and retaining police officers has become increasingly difficult over the past five years due to several key factors. One major challenge has been the declining interest in law enforcement careers, with fewer individuals applying for positions. Negative public perception, heightened scrutiny, and concerns over job risks have discouraged many from pursuing policing. High-profile incidents and national debates on police reform have also led to increased stress, burnout, and hesitancy among potential recruits. Additionally, shifting generational preferences mean younger workers often seek careers with better work-life balance, lower stress, and fewer risks, making policing a less attractive option. HPD and the local 3373 union executives have done a tremendous job of navigating through these issues to produce in this current academy the most candidates to participate in almost a decade. These increased pay incentives, as well as the department's use of advanced technology to better fight crime without placing officers in direct harm's way have been motivating factors in this trend that we expect to continue.

Retention has also been a significant issue, as officers face demanding workload and increased mental and emotional strain. Many experienced officers are leaving the profession for private-sector security jobs, early retirement, or lateral moves to departments with better pay and benefits. Competitive job markets have forced departments to offer higher salaries and incentives to retain talent, further straining budgets. Without proactive measures—such as improved compensation, mental health support, and community engagement initiatives—departments will continue struggling to maintain adequate staffing levels, impacting public safety and emergency response times. Again, through the labor negotiation process and with the approval of this current elected body, a contract was agreed to that puts our officers at pay rates comparable or higher than most other law enforcement agencies in the four-state area. The ability to recruit to this new pay scale also will provide opportunities for existing officers to advance their career either through the chain of command or through participation in specialized units that focus on enforcement in specific trouble areas or situations. The City made this commitment to the taxpayer that public safety would be of paramount concern in this upcoming fiscal year and this proposed budget is a demonstration of that effort.

The community has made it clear that public safety and the retention / recruitment of law enforcement officers is paramount to their feeling of safety and well-being. For example:

- "If we want quality officers, we have to pay them what they deserve! Hagerstown PD needs competitive salaries to keep good cops in the community."
- "With the risks they take daily, officers deserve a fair wage. Low pay leads to high turnover, and that hurts everyone."
- "Better pay means better policing. Simple as that. Hagerstown should invest in its officers if they want to keep crime down."
- "No wonder cops are leaving Hagerstown! You can't expect people to risk their lives for low wages. Pay them what they're worth!"
- "How do you expect to keep good officers when they can just go to another department for better pay? Step it up, Hagerstown!"

CITY OF HAGERSTOWN'S BUDGET MESSAGE
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- "Better pay = better policing. Low wages mean high turnover, and that means inexperienced officers handling serious situations. That's not safe for anyone."

This budget's primary focus, the primary focus of the tax rate increase, and the primary service that we are committing to the public, is the safety and well-being of our residents and those who visit here. This does not guarantee that end result at all times nor in all places but will allow us to strive to that end every day.

HEALTH CARE / EMPLOYEE BENEFIT COSTS

The rise in health benefits costs over the past three years has been driven by several key factors, significantly impacting public and private sector budgets. One primary driver is the overall increase in healthcare expenses, including higher costs for hospital services, prescription drugs, and specialized treatments. Inflation in the healthcare sector has outpaced general economic inflation, making it more expensive for employers, including municipalities, to provide comprehensive health coverage for employees. Additionally, advancements in medical technology and treatments, while improving healthcare outcomes, have added to the overall cost burden. As it relates to the General Fund (details in later pages of this book) the total benefit charge to the City has increased over \$1.3 million or 10.7% from FY25 to proposed FY26 (\$12,197,866 to \$13,504,341).

For City employees, the nature of the work also contributes to rising health benefit costs. These professions experience higher rates of job-related injuries, chronic stress, and mental health concerns, leading to increased medical claims and the need for specialized care. The COVID-19 pandemic further strained health systems, increasing the frequency of healthcare utilization and long-term health complications among employees. As a result, municipalities, including Hagerstown, have had to allocate more funding to maintain competitive health benefits to attract and retain workers while also managing the financial pressures of rising premiums and claims. It is also important to note that the City of Hagerstown has maintained 100% of the increases for the past 15 years as premium changes and deductions by employers are tied to union agreements. That means that no increase in benefit costs has been passed on to the employee. This is unheard of in the labor market today. Due to stipulations in union contracts related to health care plan modifications, the City's ability to make changes or lessen our cost of service is limited.

PUBLIC EMPLOYEE RECRUITMENT AND RETENTION

Hiring for public sector positions has been increasingly challenging over the past two years due to a combination of labor market shifts, wage competition, and evolving job expectations. One significant challenge is the tight labor market, where private-sector employers have been able to offer higher wages, signing bonuses, and flexible work arrangements that many public sector jobs struggle to match. Government agencies often operate under strict budget constraints, making it difficult to compete with private businesses that can rapidly adjust salaries and benefits to attract talent.

Additionally, changing workforce expectations, particularly among younger workers, have made it harder to fill roles in government agencies that may not offer remote work, flexible schedules, or competitive career advancement opportunities. The lingering effects of the COVID-19 pandemic have also contributed to a reshaped workforce, with many employees seeking better work-life balance or shifting away from high-stress professions, including law enforcement and emergency services. Lengthy hiring processes, rigid qualification requirements, and slower bureaucratic decision-making further deter candidates, leaving many public sector positions vacant for extended periods and putting added strain on existing employees.

Overall base wages increased over \$3.17 million (13.0%) from FY25 to proposed FY26 as described above primarily due to the Local 3373 union contract wage scale (\$24,324,538 to \$27,489,807). Between wages and benefits, the City is facing over \$4.4 million in added costs to the general fund to which the third-year triennial tax revenues cannot cover.

ECONOMIC DEVELOPMENT / NEIGHBORHOOD SERVICES

Efforts to make recruitment and retention of small / medium sized business more developer-friendly focus on streamlining processes, increasing transparency, and fostering collaboration between regulatory departments and developers. One key initiative is simplifying and clarifying code requirements to reduce confusion and inconsistencies. Many municipalities are revising outdated regulations, providing more user-friendly guidelines, and offering digital tools to help developers navigate the permitting and compliance process more efficiently.

Additionally, the City will be improving communication by implementing pre-application meetings, designating a business liaison that will work cross-departmentally with our property inspection and neighborhood services teams to assist developers and new business owners to enhance predictability and reduce delays. Staff will be looking at adopting flexible or incentive-based approaches, such as expedited review processes for projects that meet certain criteria, allowing for more innovation while maintaining safety and community standards. By fostering a more cooperative and solutions-oriented approach to neighborhood services, we can encourage responsible development while reducing unnecessary roadblocks and miscommunications that discourage investment.

This budget also maintains our strong offerings of business incentives that have shown great rewards over the past several years. In the wake of what appears to be less help from the Federal government related to small and medium size business funding assistance, the City will do what it can to bridge that gap in some smaller way to ensure each new owner has the best opportunity to succeed in their business venture.

INCREASED ENERGY / WATER COSTS

The increase in energy costs for wholesale providers of electricity like the Hagerstown Light Department over the last year has been driven by several key factors, including rising fuel prices, supply chain disruptions, and growing demand. One major contributor is the volatility in natural gas prices, which plays a significant role in electricity generation and to which the Hagerstown Light Department is charged through the costs to purchase power. Global supply chain challenges, geopolitical conflicts, and production constraints have led to higher fuel costs, directly impacting wholesale electricity prices. Additionally, extreme weather events—such as heat waves, hurricanes, and winter storms—have put additional strain on energy infrastructure, leading to increased demand and price spikes.

Another factor is the transition to renewable energy sources, which, while beneficial in the long term, has presented short-term challenges in grid stability and supply reliability. As older fossil fuel plants retire and renewable infrastructure is still being developed, the energy market has faced fluctuations in supply that drive up costs. Grid congestion and transmission limitations also contribute to higher wholesale energy prices, as providers must adjust to shifting generation patterns. These factors combined have led to increased costs for wholesale energy providers, which are often passed down to consumers in the form of higher utility bills.

The rise in water rates for municipalities has been driven by several key factors, including aging infrastructure, increased treatment costs, and growing demand. Many municipal water systems rely on decades-old pipes, treatment plants, and storage facilities that require significant investment in repairs and upgrades to maintain service reliability and compliance with health and safety regulations. Replacing and maintaining this infrastructure is costly, and municipalities must raise rates to cover these expenses.

Additionally, stricter environmental regulations have increased the cost of water treatment to ensure safe drinking water and proper wastewater management. Rising costs for energy, chemicals, and labor necessary for water treatment have further contributed to higher operational expenses. Climate-related challenges, such as droughts and declining groundwater supplies, have also placed stress on water systems, requiring municipalities to invest in conservation efforts and alternative water sources. As a result,

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higher water rates have become necessary to sustain municipal water services and ensure long-term water availability for residents and businesses.

CONCLUSION:

Unfortunately, local government is not immune to the economic pressures being experienced throughout the country. It is also not taken lightly that local government's primary way to provide service to the constituency in Maryland is through the levy and collection of real and personal (business) property tax. This is the first proposed tax increase since FY19, at which time that increase (\$0.06) was proposed primarily for economic development incentive enhancements. This increase is proposed, as stated earlier, to ensure that the public's concerns related to public safety are addressed in the pay and benefits to recruit and retain quality law enforcement officers. Public safety, in total, is made up of over 50.22% of the general fund budget so adjustments made here affect the budget more than those departments making up the remaining 45%. However, the commitment being shown in this budget in the attempt to strengthen our public safety effort as well as provide them the innovative tools to keep them safe and to keep our residents and visitors safe is well worth the \$110 additional dollars on average in FY26 to accomplish.

City government for over 20 years, and potentially earlier than that, has operated primarily in a "cut expenses" environment. For non-public safety departments, trying to maintain quality services while also maintaining what amounts to a flat expense budget year-in and year-out is simply not sustainable. Pushing capital projects down the road amounts to never getting to the end of that road. This type of budgeting philosophy, again, is simply not sustainable. As stated, local governments experience the same cost of service challenges as any other business experiences. Governments don't enjoy raising taxes on constituents, just as a restaurant doesn't like to raise the price of an entrée, or a retail store raises the cost of a television or sofa. In the City's case, this tax rate increase will generate the revenue necessary to meet the primary demand of our citizens, business leaders and local and state elected officials; provide a safe and secure Hagerstown. This budget serves that purpose without neglecting the other services our residents expect and demand within their community.

As always, I want to thank the staff of the City of Hagerstown for their commitment to the residents and visitors of this City. Special thanks go to the Accounting and Finance Department led by Chief Financial Officer Michelle Hepburn and Accounting Manager Brooke Garver for pulling this document together. Special thanks also to the executive team and departmental staff that spent some long, and sometimes contentious, time working through their capital and operating budgets to get the deficit that the City started with down to what was proposed in this document.

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HAGERSTOWN'S ASSESSABLE BASE AND PROPERTY TAX RATE

The 2025 Constant Yield Tax Rate notice from the State Department of Assessments and Taxation (SDAT) indicates a July 1, 2026 constant yield tax rate of \$0.9477 per \$100 for all real estate classifications. The constant yield tax rate is the calculated amount needed to maintain the current revenue levels in the next fiscal year and is based on estimates. The total amount reflected by SDAT as the constant yield tax rate is lower than the current real estate tax rate charged of \$1.002 per \$100 for all real estate classifications. This simply means that the current estimates reflect an overall growth of 5.7% in assessed values will occur which would generate approximately \$2.1M more in revenue than the current fiscal year if the tax rate remains the same.

The FY26 Proposed Budget includes additional property tax revenue needed over Constant Yield. A tax rate increase of \$0.055 is proposed which will bring the tax rate to \$1.057. This additional revenue is necessary to cover: a portion of the 10% increase in approved sworn police officer positions from 91 to 100, approved new sworn officer union contracts, ongoing negotiations of other union contracts, and the rising costs of employer paid benefits.

FY26 is the third year of the triennial assessment period which means that real estate market values will be reassessed again in December 2025. New developments, renovations within the City's Enterprise Zone area, and annexations continue to play a vital role in the growth of the overall assessed base. As a result, the FY26 Proposed Budget includes a growth estimate of 7.0% instead of the 5.7% estimated by SDAT. The majority of all revenue in the City's General Fund is from total property revenue which includes personal property tax. In fact, total property tax revenues represent 69.3% of current revenue sources in the FY26 Proposed Budget or 65.2% of all revenue sources when including transfers and fund balance utilization.

A fifteen-year history of the change in the City's assessable tax base and property tax revenues is included in Section 2 page 6.

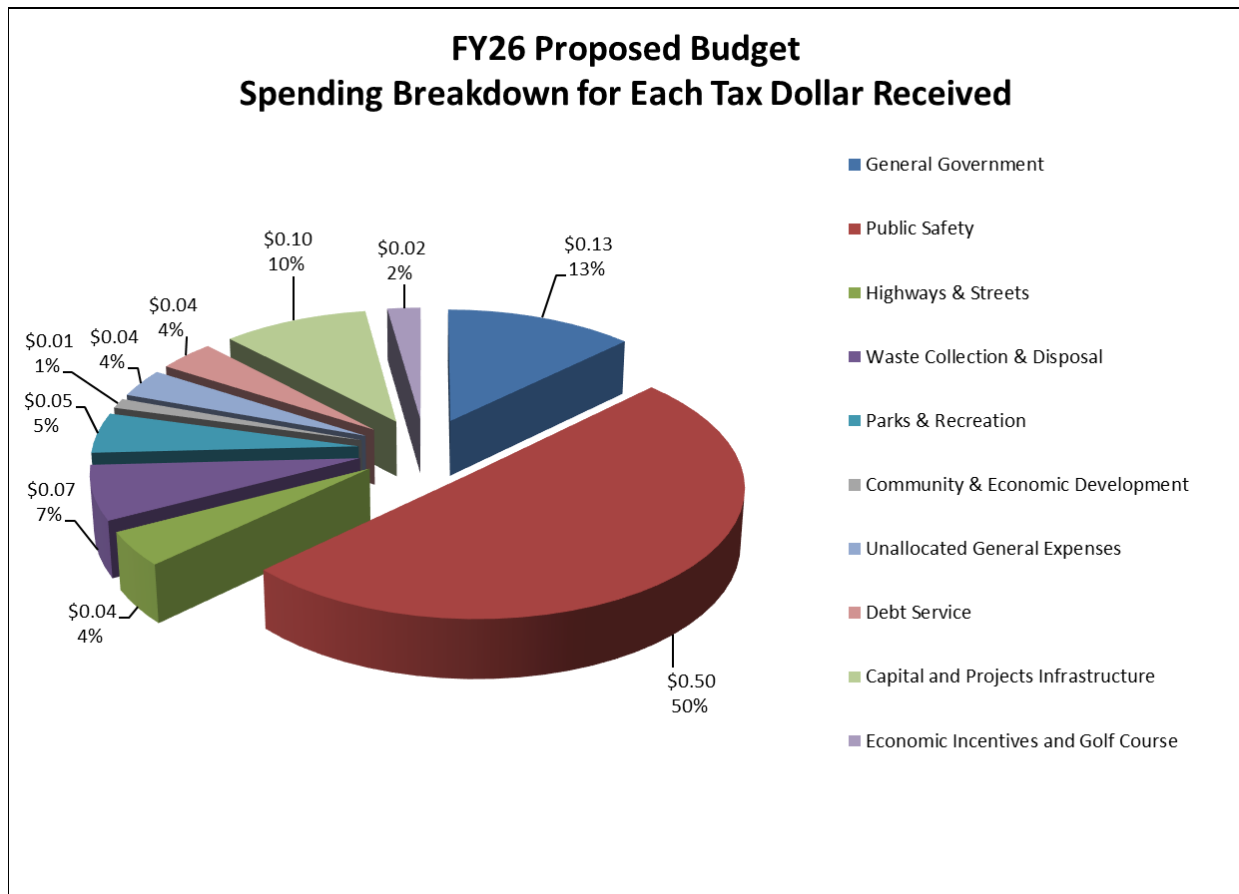
While property tax revenue is important to City operations, it impacts all citizens and business owners. The City strives to be fiscally prudent while balancing the needs of the surrounding community. The below charts reflect costs residential homeowners will pay on average based on assessed home value and the impact when assessed values increase:

Current Home Values	1.002	1.057	1.057	1%	1.057	1.057
	Annual FY25 Current Payment	Annual FY26 Proposed Payment	Monthly Average		Annual Payment Change	Monthly Average Change
\$ 75,000	\$ 751.50	\$ 792.75	\$ 66.06	\$ 750	\$ 7.93	\$ 0.66
\$ 100,000	\$ 1,002.00	\$ 1,057.00	\$ 88.08	\$ 1,000	\$ 10.57	\$ 0.88
\$ 125,000	\$ 1,252.50	\$ 1,321.25	\$ 110.10	\$ 1,250	\$ 13.21	\$ 1.10
\$ 150,000	\$ 1,503.00	\$ 1,585.50	\$ 132.13	\$ 1,500	\$ 15.86	\$ 1.32
\$ 200,000	\$ 2,004.00	\$ 2,114.00	\$ 176.17	\$ 2,000	\$ 21.14	\$ 1.76
\$ 250,000	\$ 2,505.00	\$ 2,642.50	\$ 220.21	\$ 2,500	\$ 26.43	\$ 2.20
\$ 300,000	\$ 3,006.00	\$ 3,171.00	\$ 264.25	\$ 3,000	\$ 31.71	\$ 2.64

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HAGERSTOWN'S ASSESSABLE BASE AND PROPERTY TAX RATE (CONTINUED)

How is property tax revenue spent? The majority of property tax dollars will be spent to maintain existing City services at current levels; provide salary enhancements as approved in collective bargaining union contracts; cover increasing costs of employer paid benefits; invest in capital infrastructure improvements; and accommodate annual debt service requirements. The chart below reflects a little more detail and specifics on how the City spends each tax dollar received:



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AMERICAN RESCUE PLAN ACT OF 2021

The American Rescue Plan Act of 2021 (ARPA) provided the City of Hagerstown a total of \$20.4 million. \$10.2 million was received in May 2021, and the remaining \$10.2 million in funding was received in June 2022. As of December 31, 2024, the City has spent \$8.1M or 39.8% of ARPA funds. The funding must have been spent or appropriated by December 2024. The chart below details total appropriations and spend as of March 31, 2025.

Funding Source: American Rescue Plan Act of 2021 (ARPA)	ARPA Expenditure Category	Capital Project Number	FY21, FY22, FY23 & FY24 Actual	FY25 Estimated Actual	FY26 Proposed Budget
General Fund					
Employee Premium Pay	Premium Pay	N/A: Operating	1,517,865	-	-
Grant Coordinator Position	Administrative	N/A: Operating	218,982	24,786	-
Police Body Worn Camera Maintenance Costs	Neg Econ Imp Pub Sect	N/A: Operating	391,347	174,828	-
Police Community Outreach Coordinator	Neg Econ Imp Pub Sect	N/A: Operating	171,676	36,457	-
FSU HUB@USMH Early Childhood Learning Program	Neg Econ Impact	N/A: Operating	20,250	-	-
Police: Drones	Neg Econ Imp Pub Sect	N/A: Operating	140,371	-	-
Trash Collection Totes	Revenue Replacement	N/A: Operating	988,173	22,101	-
Convention & Visitors Bureau (CVB)	Neg Econ Impact	N/A: Operating	125,350	-	-
Goodwill Community Outreach Position	Public Health	N/A: Operating	-	-	-
Goodwill Homeless Quarantine Program	Public Health	N/A: Operating	13,150	-	-
Restaurant Ready Grant Program	Neg Econ Impact	N/A: Operating	-	128,763	-
Heart of the Art - Support Local Artists and Bands	Neg Econ Imp Pub Sect	N/A: Operating	7,100	23,633	-
Public Safety: Facility Emergency Equipment	Neg Econ Imp Pub Sect	N/A: Operating	118,702	-	-
Brothers United Who Care	Neg Econ Impact	N/A: Operating	25,000	-	-
City Clerk: Computer Equipment	Neg Econ Imp Pub Sect	N/A: Operating	-	2,800	-
ENVY Initiatives	Public Health	N/A: Operating	4,982	-	-
Fire: Window Replacements	Neg Econ Imp Pub Sect	45-C0870	-	80,556	-
Fire: Vehicle and Training Equipment	Neg Econ Imp Pub Sect	45-C0871	-	80,188	-
Fire: Paratech Rescue Equipment	Neg Econ Imp Pub Sect	45-C0871	-	330,810	-
Mayor and Council: iPads	Neg Econ Imp Pub Sect	N/A: Operating	-	7,559	-
PCAD: Field Tablets	Neg Econ Imp Pub Sect	N/A: Operating	-	7,984	-
Police: Fire Alarm System	Neg Econ Imp Pub Sect	45-C0308	-	51,084	-
Police: 3rd Floor Renovation	Neg Econ Imp Pub Sect	45-C0308	-	247,937	-
Police: Workstations	Revenue Replacement	45-C0308	-	19,660	-
Police: Flock Raven Detection System	Neg Econ Imp Pub Sect	45-C0130	-	21,013	-
Police: Evidence Lockers	Neg Econ Imp Pub Sect	45-C0308	-	39,537	-
Public Works: 2-Way Radios	Revenue Replacement	N/A: Operating	-	9,894	-
Public Works: Signal Upgrades	Neg Econ Imp Pub Sect	45-C0433	-	27,120	-
Public Works: Line Striping Equipment	Revenue Replacement	45-C0136	-	18,844	-
Public Works: Golf Course Vehicle Equipment	Revenue Replacement	57-C0395	-	52,493	-
Public Works: Traffic Barriers	Neg Econ Imp Pub Sect	N/A: Operating	-	8,700	-
Public Works: Generator	Neg Econ Imp Pub Sect	N/A: Operating	-	455	-
32 N Potomac Building	Public Health	45-C0854	2,060,968	122,335	-
City Hall: Elevator	Neg Econ Imp Pub Sect	45-C0326	349,769	206,689	-
Fire: Ladder Truck (Partial Funding)	Revenue Replacement	45-C0010	1,200,000	-	-
Fire: Natural Gas Generator	Revenue Replacement	45-C0870	132,533	-	-
Fire: Flashover Simulator	Neg Econ Imp Pub Sect	45-C0241	-	119,921	-
Fire: Community Risk Reduction Boards	Neg Econ Imp Pub Sect	45-C0871	-	145,542	-
Hagerstown Ice Rink: Partial Funding Air Quality and Condensation Unit	Public Health	45-C0843	190,425	-	-
Information Technology: 2-Factor Authentication Software	Neg Econ Imp Pub Sect	45-C0006	26,675	-	-
Information Technology: Citywide Software Office 365 Implementation (Telework)	Neg Econ Imp Pub Sect	45-C0006	161,894	-	-
Information Technology: Backup Generator for Server Room	Revenue Replacement	45-C0006	-	85,710	-
Information Technology: Arctic Wolf Software (Cybersecurity)	Revenue Replacement	45-C0006	97,907	-	-
Parks: Wheaton Park Phase II Improvements	Neg Econ Imp Pub Sect	45-C0293	-	134,366	-
Parks: Hagerstown Fairgrounds PAL Roof	Revenue Replacement	45-C0624	424,332	-	-
Parks: Hellane Park Fence	Neg Econ Imp Pub Sect	45-C0665	-	44,860	-
Police: Firing Range Storage and Improvements	Neg Econ Imp Pub Sect	45-C0226	23,900	-	-
Police: Firing Range Security Gate System	Neg Econ Imp Pub Sect	45-C0226	12,659	-	-
Police: Operation Take Back Cameras	Neg Econ Impact	45-C0130	191,731	-	-
Police: Community Outreach Vehicle	Neg Econ Imp Pub Sect	45-C0129	43,200	-	-
Public Works/Parks: Backhoe	Revenue Replacement	45-C0570	128,414	-	-
Public Works Fuel Station Management and Tank Gauge System	Revenue Replacement	45-C0352	12,575	-	-
Public Works Vehicles: Trash Truck	Revenue Replacement	45-C0065	121,875	-	-
Engineering: Traffic Calming	Revenue Replacement	45-C0560	-	20,328	-
Engineering: Professional Boulevard Extension: Partial Funding	Revenue Replacement	45-C0685	-	576,479	-
Engineering: Survey Grade RTK GPS Receiver	Revenue Replacement	45-C0132	-	13,740	-
Engineering: Traffic Signal Upgrades	Revenue Replacement	45-C0243	14,602	449,002	450,000
Subtotal General Fund:			8,936,403	3,336,173	450,000

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

AMERICAN RESCUE PLAN ACT OF 2021 (CONTINUED)

Funding Source: American Rescue Plan Act of 2021 (ARPA)	ARPA Expenditure Category	Capital Project Number	FY21, FY22, FY23 & FY24 Actual	FY25 Estimated Actual	FY26 Proposed Budget
Grant Fund					
Economic Assistance for NonProfits - 19 Grants at \$961,036	Neg Econ Impact	N/A: Operating	420,693	443,472	-
Subtotal Grant Fund:			420,693	443,472	-
Electric Fund					
Employee Premium Pay	Premium Pay	N/A: Operating	134,563	-	-
HLD: Generator	Revenue Replacement	50-C0542	-	157,160	-
Subtotal Electric Fund:			134,563	157,160	-
Water Fund					
Employee Premium Pay	Premium Pay	N/A: Operating	252,978	-	-
Subtotal Water Fund:			252,978	-	-
Wastewater Fund					
Employee Premium Pay	Premium Pay	N/A: Operating	215,300	-	-
Camera Truck: Mainline and Lateral Launcher (approved in FY22)	Revenue Replacement	54-C0004	415,137	-	-
East End Pump Station #33: Funding for Construction of new Pump Station at Hebb R	Infrastructure	54-C0565	822,751	3,985,919	-
Pump Station #11 Generator Replacement	Revenue Replacement	54-C0352	40,927	-	-
WasteWater: Treatment Plant Windows	Revenue Replacement	54-C0584	-	61,939	-
WasteWater: Collections Pump 4 Generator	Infrastructure	54-C0004	-	186,636	-
WasteWater: Collections Pump Station 2 Generator	Infrastructure	54-C0004	-	73,687	-
Subtotal Wastewater Fund:			1,494,114	4,308,182	-
Parking, Golf, and Stormwater Funds:					
Employee Premium Pay	Premium Pay	N/A: Operating	32,295	-	-
32 N Potomac Building Acquisition (approved in FY22)	Public Health	56-ARP06	24,478	-	-
Hagerstown Field House: Stormwater modifications	Infrastructure	59-C0634	150,675	279,825	-
Subtotal Parking, Golf, and Stormwater Funds:			207,448	279,825	-
Total ARPA Funding Used			11,446,198	8,524,812	450,000

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

APPROPRIATION OF GENERAL FUND RESERVES

The City has a Fund Balance/Retained Earnings policy and adheres and remains with key guidelines of this policy. Specific policy details are reflected in Section 9 of this budget book document. The City does not utilize fund balance reserves for recurring operating type of expenditures. However, the City may utilize General Fund balance reserves when balances exceed the policy limits for capital infrastructure needs. A five year history of Unassigned Fund Balance is reflected in the chart below:

General Fund Reserve	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual
Unassigned Fund Balance	12,563	16,679	15,574	18,383	22,819
Total Operating Expenditures	42,909	43,147	44,364	46,460	50,122
Percentage	29.3%	38.7%	35.1%	39.6%	45.5%
Number of Month Expenditures	3.5	4.6	4.2	4.7	5.5
City Fund Balance Policy Minimum Target					
Percentage	17.0%	17.0%	17.0%	17.0%	17.0%
Number of Month Expenditures	2.0	2.0	2.0	2.0	2.0

As a result of prior General Fund surplus and approved capital utilization, the FY26 Proposed Budget does include the appropriation and reallocation of General Fund reserves as a means to reduce General Fund direct transfers to CIP (Pay-go) and to help balance the budget. The balance of previously approved fund balance utilization included is \$1.1M to fund a variety of needs across General Fund departments. As a result of infrastructure needs, bond capacity utilized in FY25 for the Hagerstown Field House and the 3rd Parking Deck, and strong FB reserves, there is planned utilization of an additional \$3.1M in the FY26 Budget. While complete listings with detailed information of each of the projects are reflected in Section 7 under the CIP projects, a summary chart is included below for reference:

Funding Source: General Fund FB Reserves	Capital Project Number	FY26 Proposed Bud
Previously Approved and Reallocated Surpluses:		
Consolidation of Public Safety Assets	45-C0687	1,050,249
Subtotal Reallocated Use of FB Reserves:		1,050,249
Additional FB Reserves:		
Fire Department Vehicle Replacement	45-C0010	775,000
Public Works Vehicles	45-C0065	165,000
Police Software and Hardware	45-C0196	40,000
Police Building Renovation	45-C0308	100,000
City Hall Improvements	45-C0326	150,000
Sidewalk Replacement Program	45-C0458	140,000
New Sidewalks	45-C0595	80,000
Parks Citywide Upgrades	45-C0665	75,000
Consolidation of Public Safety Assets	45-C0687	449,751
ERP Software System Replacement	45-C0739	1,100,000
Subtotal Additional FB Reserves:		3,074,751
Total General Fund FB Reserves Used		4,125,000

Details of ending General Fund Balance, including the unassigned reserve, can be found in Section 2 on the bottom of page 2.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

ECONOMIC INCENTIVES AND INCENTIVE PROGRAMS

One focus area of the Mayor & Council Strategic Plan is Economic Development and being business-friendly to support the community's needs. Economic Development encompasses a variety of departments, projects, programs, and services. To this end, the City has many types of incentive program and initiatives it provides as a vital component to supporting business growth and helping to grow strong neighborhoods. Some of the incentives are strictly locally administered and funded while others are administered and funded by various parties. The chart below summarizes at a very high level the majority of City administered and City funded incentives that are included in the FY26 Proposed Budget:

City Administered and City Funded Incentive Programs	City Fund	FY26 Proposed Budget
Individual/Customized Incentives Customized incentives primarily for businesses	Economic Redevelopment	15,000
Spring Sprout Grants For-profit businesses in downtown CC-MU zoning district Funding is combined total with Individual/Customized Incentives	Economic Redevelopment	Included above
Invest Hagerstown City Center Redevelopment Grant Program City-wide Redevelopment Grant Program Home Ownership Grant Program Rental Property Rehab Grant Program Façade Grant Program	Economic Redevelopment	500,000 210,000 195,000 100,000 75,000
Partners in Economic Progress (PEP) Property owners & businesses in downtown CC-MU zoning district	Economic Redevelopment	400,000
Community Legacy Vacant Store Fronts	Economic Redevelopment	100,000
Single Family Rehab Loans & Rental Rehab Loans Owner-occupied homeowners & investment owners of residential or mixed-use property city wide	CDBG	42,860
Emergency Repair Grants Owner-occupied homeowners city wide	CDBG	125,537
Total City Administered and City Funded Incentive Programs		1,763,397

A few other incentives that are administered by other parties have a direct impact in other ways to the City's budget and include:

- Arts & Entertainment (A&E) District incentives which is a State of Maryland Program and provides ten year tax credits on changes to assessed values from specific renovations projects; exemption from Admissions & Amusement Tax; and personal income subtractions for qualifying resident artists.
- Enterprise Zone Credit which is a State of Maryland Program and provides real estate property tax credits; and income tax credit for wages paid to eligible new employees.
- US Federal programs include: HUB Zone and Opportunity Zone

Again, the chart above is a summary only. For complete details and requirements on all of the incentives, please visit the City's website at www.hagerstownmd.org/dced for more information.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

COMMUNITY AMENITIES PROVIDED BY THE CITY

The City is committed to not only providing vital services to the community and citizens but also a wide range of amenities. The variety of amenities include green parks, open spaces, a municipal golf course, a municipal pool, parking decks and spaces, a farmers market, and many different events throughout the year. These amenities offer recreation opportunities for families and citizens to enjoy and participate with neighbors.

The amenities listed in the chart below are included in various sections and funds in the FY26 Proposed Budget. The chart below reflects and outlines the revenue and costs associated with providing this assortment and range of Community amenities across the City:

CITY OF HAGERSTOWN SCHEDULE OF AMENITIES FISCAL YEAR 2025 PROJECTED AND FISCAL YEAR 2026 BUDGET										
AMENITY DESCRIPTION	FISCAL YEAR 2025 PROJECTED ACTUAL					FISCAL YEAR 2026 PROPOSED BUDGET				
	DIRECT REVENUE	DIRECT OPERATING EXPENSE	FUNDING FOR CAPITAL BY EXTERNAL PARTIES	CAPITAL EXPENSES	TOTAL	DIRECT REVENUE	DIRECT OPERATING EXPENSE	FUNDING FOR CAPITAL BY EXTERNAL PARTIES	CAPITAL EXPENSES	TOTAL
General Fund:										
Farmer's Market	\$ -	\$ 750	\$ -	\$ -	\$ (750)	\$ -	\$ 1,000	\$ -	\$ -	\$ (1,000)
Potterfield Pool	97,800	303,234	-	15,000	(220,434)	93,500	301,027	-	37,000	(244,527)
Hager House	5,350	61,707	-	40,000	(96,357)	5,000	67,830	200,000	360,000	(222,830)
Train Museum	3,000	33,292	-	6,322	(36,614)	3,500	52,591	13,500	50,000	(85,591)
Hagerstown Field House	1	41,056	3,300,000	14,310,097	(11,051,152)	1	66,092	-	10,000	(76,091)
All Other Parks*	91,492	2,265,090	654,233	913,590	(2,432,955)	82,025	2,391,482	778,000	1,755,000	(3,286,457)
Ice Rink	1,238	139,800	48,000	65,226	(155,788)	-	119,800	48,000	48,000	(119,800)
All Other Recreation	77,362	362,050	-	45,000	(329,688)	72,600	410,682	-	-	(338,082)
Events										
Public Functions	50,828	242,675	-	-	(191,847)	2,200	264,900	-	-	(262,700)
Recreation	19,075	101,100	-	-	(82,025)	16,400	96,500	-	-	(80,100)
Subtotal General Fund	346,146	3,550,754	4,002,233	15,395,235	(14,597,610)	275,226	3,771,904	1,039,500	2,260,000	(4,717,178)
Golf Fund:										
Golf Course	457,893	735,843	52,493	154,163	(379,620)	397,400	777,343	112,500	259,000	(526,443)
Subtotal Golf Fund	457,893	735,843	52,493	154,163	(379,620)	397,400	777,343	112,500	259,000	(526,443)
Parking Fund:										
Parking Decks	950,571	1,441,968	-	386,602	(877,999)	985,200	1,593,502	-	44,000	(652,302)
Parking Lots	315,740	282,558	-	-	33,182	315,740	280,910	-	10,000	24,830
All Other Parking Fund	215,002	164,965	-	-	50,037	215,002	140,018	-	35,000	39,984
Subtotal Parking Fund	1,481,313	1,889,491	-	386,602	(794,780)	1,515,942	2,014,430	-	89,000	(587,488)
Property Management Fund:										
Property Management	271,354	324,563	-	10,000	(63,209)	246,470	459,120	-	140,000	(352,650)
Burobox	-	3,000	-	-	(3,000)	-	3,000	-	-	(3,000)
Subtotal Property Management Fund	271,354	327,563	-	10,000	(66,209)	246,470	462,120	-	140,000	(355,650)
Total	\$2,556,706	\$ 6,503,651	\$ 4,054,725	\$ 15,946,000	\$ (15,838,219)	\$2,435,038	\$ 7,025,797	\$ 1,152,000	\$ 2,748,000	\$ (6,186,759)

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

MAYOR AND COUNCIL FISCAL WORK SESSIONS AND DISCUSSIONS

During FY25, the City has devoted time to financial related topics during Mayor and Council work sessions. The following schedule is a reminder of these. Hopefully, these discussions serve to assist you throughout the year and help you make informative FY26 Budget decisions.

July 9, 2024	<p>Discussion:</p> <ul style="list-style-type: none"> Latin Festival State and Federal Lobbyist for FY25 Stormwater Protection Fund Annexation of 45 W. Oak Ridge Drive Retail Electric Rate Settlement Agreement with The Berry Entities <p>Approvals:</p> <ul style="list-style-type: none"> Annexation of 45 W. Oak Ridge Drive Settlement Agreement with The Berry Entities
July 12, 2024	Topping Off Ceremony of the Hagerstown Field House
July 16, 2024	<p>Discussion:</p> <ul style="list-style-type: none"> National Opioid Settlement Notice with Kroger Co. Engine 202 Refurbishment Extension of American Rescue Plan Act (ARPA) Restaurant Ready Grant Program FY25 Community Development Block Grant (CDBG) Annual Action Plan Proposal for Community Legacy Upper Floor Housing Grant Duvinage Financial Incentive Agreement Lease Holdover Extension with Maryland Department of Labor Proposal for Reimaging Hagerstown Community Development Elected Official Pay/Benefits/Reimbursements <p>Approvals:</p> <ul style="list-style-type: none"> City of Hagerstown Public Facilities Bonds of 2024 for the 3rd Parking Deck Project and the Hagerstown Field House Project
July 23, 2024	<p>Approvals:</p> <ul style="list-style-type: none"> Deed of Easement with Hagerstown Housing Authority (HHA) for Portion of the Cultural Trail Introduced Ordinance for FY26 Water Rates Introduced Ordinance for FY26 Wastewater Rates Annual Rate per Stormwater Billing Fee Unit for Stormwater Utility Fee – FY26 National Opioid Settlement Notice with Kroger Co. FY25 CDBG Annual Action Plan Amendment No. 1 to the Joint Sewer Service Area (JSSA) Agreement Commission of Public Artwork with Five Mural Artists Easement Agreement with University System of Maryland – Hagerstown (USMH) for Creation of a Mural ARPA Restaurant Ready Grant Extensions Letter of Satisfaction for Duvinage Financial Incentive Agreement Lease Holdover Extension with Maryland Department of Labor Community Legacy Upper Floor Housing Grant Government Relations Agreement with Compass GR Partners Purchase of Recycling Totes
August 6, 2024	<p>Discussion:</p> <ul style="list-style-type: none"> Heart of the Civil War Heritage Area Field House Update Dual Highway Safety Project Main Street Startup Grant Program
August 7, 2024	Grand Opening of Hub City Garage

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**MAYOR AND COUNCIL FISCAL WORK SESSIONS AND DISCUSSIONS
(CONTINUED)**

August 13, 2024	Discussion: Dual Highway Safety Project Community Health Recycling and Refuse Collection
August 20, 2024	Discussion: Lease Agreement with Eastern Sports Management Legislative Discussion for 2025 Judicial System Discussion Part 1 Judicial System Discussion Part II Enough Act – Community Action Council (CAC) Partnership Request Choice Neighborhoods Update Request for Proposal for Downtown Plan Update
August 27, 2024	Discussion: Public Safety Discussion Approvals: Approval of Ordinance: FY26 Water Rates Approval of Ordinance: FY26 Wastewater Rates Parking Lease with State of Maryland Judiciary Circuit Court Parking Lease with State of Maryland Judiciary District Court Lease Agreement with Eastern Sports Management Right-of-Way for Wastewater Pump Station 33 Snow Operations Contracted Services Grant Agreement with Appalachian Regional Commission for Upgrades to Hager House Contract with Law Office of Kevin Best – Annexation matters Accept Maryland Criminal Intelligence Network (MCIN) Grant Hagerstown Field House Budget Allocation Guidelines and Application Form for Main Street Start Up Grant Program Funding Support for Heart of the Civil War Heritage Area Grant Agreement with Smart Growth America: Dual Highway Safety Project Trash and Recycling Receptacle and Container Placement Policy City FY25 Budget Amendment to Match Adopted FY25 CDBG Annual Action Plan RFP for 10-year Downtown Plan Update
September 10, 2024	Discussion: Western Maryland Scenic Railroad (Engine 202) Guidelines for CDBG Microenterprise Grant Program Guidelines for CDBG Single-Family Repair and Rehabilitation Grant and Loan Programs ARPA Update
September 16, 2024	Town Hall meeting at Washington County Free Library – Organized by Senator Paul Corderman
September 17, 2024	Discussion: Community Support Groups Tax Sale Properties – Update after Tax Sale Antietam Creek Source Water Supply Vagrancy Discussion Alternative Response Team Program Hagerstown Police Department Sworn Pay Scale and Non-Union Sworn Pay Scale and Police Trainee

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**MAYOR AND COUNCIL FISCAL WORK SESSIONS AND DISCUSSIONS
(CONTINUED)**

September 24, 2024	<p>Discussion: Social Services Agencies Discussion</p> <p>Approvals: Introduce Resolution to Ratify Annexation A-2024-02 – I-70 ROW, 18320 and 18306 Col Henry K. Douglas Drive, Col Henry K. Douglas Drive ROW User Agreement with Hagerstown Area Youth Athletic League (HAYSL) User Agreement with Police Athletic League (PAL) Amendment and Restated Purchase Agreement with Columbia Gas at 441 S. Potomac Street Office Workspace Agreement with PCMS Real Estate, LLC – 324 E. Antietam Street Updates to Guidelines and Application for CDBG Microenterprise Grant Program Updates to Guidelines and Application for the CDBG Single-family Repair and Rehabilitation Grant and Loan Program Warrant Apprehension Program Grant Conversion of 1 Full-time Civilian Position and Addition of 1 new full-Time Civilian Position – Alternative Response Team Union Sworn Pay Scale 3373 Non-Union Sworn Pay Scale and Police Trainee Pay</p>
October 1, 2024	<p>Discussion: Social Service Agencies Discussion Community Coalition Legislative Priorities Arts and Entertainment District Parking Deck – Parking Occupancy Counts and Rates</p>
October 8, 2024	<p>Discussion: Library Services to Downtown Community Compensation for Next Administration Legislation Discussion Follow-up Public Safety Discussion</p>
October 15, 2024	<p>Discussion: Quit Claim Request from Washington County Transit Acceptance of Maryland Department Emergency Management Grant Updates to Application and Guidelines for Invest Hagerstown Homeownership Initiative Grant Request to terminate financial incentive agreement with Blackwell 2, LLC - USMH Student Housing at 100 N. Potomac Street Hagerstown Police Department Hiring Incentive Increase</p>
October 22, 2024	<p>Discussion: Reimagining Hagerstown Community Development Federal Lobbyist Contract</p> <p>Approvals: Amendment No. 2 to the Joint Sewer Service Area (JSSA) Certifying properties to be withheld from the 2025 Tax Sale Funding for Community Coalition Lobbyist Free Holiday Parking Amendments to Guidelines and Application for Invest Hagerstown Homeownership Initiative Program Grant from the Maryland Department of Emergency Management After School Program at Parkside Community Center Bulletproof Vest Grant Increase in Hagerstown Police Department Hiring Bonus</p>

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**MAYOR AND COUNCIL FISCAL WORK SESSIONS AND DISCUSSIONS
(CONTINUED)**

November 6, 2024	Mayor and City Council General Election
November 12, 2024	Discussion: Customer Service Positions Maryland Municipal Electric Utility Alliance Agreement FY26 Preliminary Budget for General Fund Agency Contributions ARPA Allocations and Update Program Open Space Annual Grant Program Grant Application for Energy Efficiency and Conservation Block Grant from the Department of Energy Safe Streets for All Safety Action Plan update Community City Center Plan 10-year Update
November 19, 2024	Approvals: Subrecipient Agreement for Main Street Startup Grant – The Dog House Two Full-time Positions for Support Services Department Execution of formal collaboration of Maryland Municipal Electric Utility Alliance Federal Lobbyist Contract with The Ferguson Group Application for FY26 Program Open Space Funding Application for Department of Energy Grant
November 20, 2024	Meeting with Washington County Delegation
November 25, 2024	Oath of Office to Newly Elected Mayor and City Council members
February 20, 2024	Discussion: Housing Authority Merger FY25 Downtown Event Grant Process Approval to Submit Application for FY24 Maryland SOLE Grant ARPA Allocations and Update Heavens Heights Homes, LLC Annexation Circuit Court Location Transient Housing Update Field House Operations Lease Agreement
November 26, 2024	First Meeting of Mayor and City Council for 2024-2028
December 3, 2024	Discussion: Area-Wide Optimization Program (AWOP) Award from Maryland Department of the Environment (MDE) Review of Washington County Comprehensive Plan Draft Award of Contract for Preparation of CDBG Five-Year Action Plan and Analysis of Impediments to Fair Housing Restoration of Funding for Hagerstown Police Officer Positions
December 10, 2024	Approvals: Award of Contract to Urban Design Ventures, LLC for CDBG Five-Year Consolidated Plan and Analysis of Impediments to Fair Housing Additional Nine Full-Time Police Officer Positions Three Full-time Civilian Positions and One Temporary Overfull Full-Time Hagerstown Police Cadet Position Discussion: FY24 Audit Presentation Follow up discussion to the Public Hearing to Ratify Annexation A-2024-02 Request for extension to City Water and Wastewater: Patton Hagerstown LLC – Breeze Hill water extension

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**MAYOR AND COUNCIL FISCAL WORK SESSIONS AND DISCUSSIONS
(CONTINUED)**

December 17, 2024	<p>Approvals:</p> <p>Resolution to Ratify Annexation A-2024-01</p> <p>Memorandum of Understanding (MOU) with USMH for Operations of University Plaza</p> <p>MOU with USMH for Groundskeeping Services at University Plaza</p> <p>Agreement with American Traffic Solutions, for Red Light Camera Enforcement</p> <p>Water and Wastewater Extension – Patton Hagerstown, LLC</p> <p>Water Services at 22420 Old Georgetown Road and 18005 Showalter Road</p>
January 14, 2025	<p>Discussion:</p> <p>Strategic Plan</p> <p>Save Locomotive 202 Group Presentation</p> <p>Workday Software</p> <p>Response to Senator Paul Corderman's Letter</p> <p>Winter Recreation Programs 2025</p> <p>Hagerstown Light Department Retail Electric Rate case</p>
January 21, 2025	<p>Discussion:</p> <p>Response to Senator Corderman's Letter</p> <p>Strategic Plan</p> <p>MHAA Grant FY26, Hager House Visitor's Center Video and Virtual Tour</p> <p>Hagerstown Ice Amateur Athletic Association (HIAAA) Annual Report</p> <p>Proposed CDBG Annual Action Plan Amendments to Utilize Program Income</p> <p>Subrecipient Grant Agreement for Main Street Startup Grant Program</p> <p>Review of Lease Holdover – Department of Labor, Licensing and Regulation</p> <p>Noland Village Update</p> <p>Choice Neighborhoods Program Update</p>
January 28, 2025	<p>Discussion:</p> <p>Strategic Plan</p> <p>Approvals:</p> <p>Choice Neighborhoods Planning Grant Agreement with HHA</p> <p>Subrecipient Grant Agreement for Main Street Startup Grant Program</p> <p>Signal Maintenance Agreements with the State Highway Administration</p> <p>User Agreement with Cumberland Valley Model Yacht Club</p> <p>Amendment to CDBG FY25 Annual Action Plan</p> <p>Lease Holdover – Department of Labor, Licensing and Regulation</p> <p>New Enterprise Resource Planning (ERP) Software Vendors</p>
February 4, 2025	<p>Discussion:</p> <p>2025 Farmers Market Season</p>
February 11, 2025	<p>Approvals:</p> <p>Purchase of Tuition for Nineteen Cadets to Attend the Washington County Police Academy</p> <p>Purchase of Flock Safety Platform License Plate Readers</p> <p>MOU with Washington County Forensic Response Team</p> <p>Discussion:</p> <p>Request for Lights at Wheaton Park</p> <p>AFSCME Local 3373 Labor Contract Tentative Agreement</p>

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**MAYOR AND COUNCIL FISCAL WORK SESSIONS AND DISCUSSIONS
(CONTINUED)**

February 18, 2025	Discussion: Strategic Plan Acceptance of Streets Doub Annexation Agreement Chapter 224 – Vacant, Abandoned Tax Sale Properties Proposed Changes Recommended Consultant for the next 10 Year Downtown Plan Edgemont Reservoir Water/Wastewater Rate Model Update State Revolving Fund (SRF for Maryland Department of the Environment (MDE) Water/Wastewater
February 25, 2025	Approvals: Introduce an Ordinance Amending Chapter 224, Tax Sale Property Repurpose Program Stormwater Management Easement Adjacent to Lois Harrison Boulevard Fee Simple Dedication of Portions of Edgewood Drive and Paul Smith Boulevard and the entirety of Lois Harrison Boulevard Fee Simple Dedication of Peleton Street by Burhans Village, LLC AFSCME 3373 Union Contract 2024-2028 Strategic Plan Accept Coverdell Grant Accept Edward J. Byrne Memorial Justice Assistance grant Donation to Police Department Auxiliary Unit City-wide Mowing Contract for 2025 City-wide Dumpster Service contract Flag Design for Sister City with Hagerstown, Indiana Consultant for the Next 10-Year Downtown Plan
March 5, 2025	State of the City

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EMPLOYEE WAGE ADJUSTMENT HISTORY AND FY26 PROPOSED

The following chart reflects the wage adjustments authorized by Mayor and Council through previous Fiscal Years back to FY22. It provides a good history of the City's employee pay adjustments.

FY22	<p>Non-Union: 1.75% COLA; one step increase effective on anniversary date</p> <p>IBEW 307: No FY22 wage adjustments outside of steps; one step increase on anniversary date</p> <p>AFSCME 1540: 2% COLA; one step increase on anniversary date</p> <p>AFSCME 3373: Market wage adjustments with varying percentages depending on step, changes to Steps 2-14; one step increase on anniversary date</p> <p>IAFF 1605: 3.44 % increase in step 14, 6.58% increase in step 15 of FAO, DFM and Captain scales; one step increase effective on anniversary date</p> <p><i>Minimum wage increased to \$12.50/hr effective 1/1/22</i></p>
FY23	<p>Non-Union: 3% COLA; one step increase effective on anniversary date</p> <p>IBEW 307: 7% COLA for lineworkers, 3% COLA for all others; one step increase effective on anniversary date</p> <p>AFSCME 1540: 3% COLA; one step increase effective on anniversary date</p> <p>AFSCME 3373: Steps 2-5 21% average COLA; one step increase effective on anniversary date</p> <p>IAFF 1605: FAO: Steps 2-15 10% average increase; FF: Steps 1-3 13% average increase, eliminate Steps 4-15; DFM: Steps 6-15 5% average increase; Captain: Steps 1-11 7% average increase, added Steps 14-15; one step increase effective on anniversary date</p> <p><i>Minimum wage increased to \$13.25/hr effective 01/01/23</i></p>
FY24	<p>Non-Union: 3% COLA; one step increase effective on anniversary date</p> <p>IBEW 307: 3% COLA; one step increase effective on anniversary date</p> <p>AFSCME 1540: 3% COLA; one step increase effective on anniversary date</p> <p>AFSCME 3373: 14% COLA for Step 1; Step 16 added for 20 years' service; one step increase effective on anniversary date</p> <p>IAFF 1605: FAO: Steps 2-15 8% average increase; FF: Steps 1-3 6% average increase; DFM: Steps 4-9 4% average increase; Captain: Steps 6-12 & 14 3% average increase; one step increase effective on anniversary date</p> <p><i>Minimum wage increased to \$15.00/hr effective 01/01/24</i></p>
FY25	<p>Non-Union: 3% COLA; one step increase effective on anniversary date</p> <p>IBEW 307: 4% COLA; one step increase effective on anniversary date</p> <p>AFSCME 1540: 3% COLA; one step increase effective on anniversary date</p> <p>AFSCME 3373: Steps 5-15 & 20 2.5% average increase; one step increase effective on anniversary date</p> <p>IAFF 1605: FAO: Steps 3-15 2.4% average increase; FF: Steps 1-3 2.2% average increase; DFM/LT: Steps 4-15 3.3% average increase; Captain: Steps 6-12 & 14-15 1.4% average increase; one step increase effective on anniversary date</p>
FY26	<p>Non-Union: Proposed 3% COLA; one step increase effective on anniversary date</p> <p>IBEW 307: Pending FY26 wage reopener, current contract expires July 4, 2027</p> <p>AFSCME 1540: Pending negotiations, current contract expires June 30, 2025</p> <p>AFSCME 3373: Step increase ranges from 0% to 26.89%; top step extended from 20th year to 25th year; 3-year contract with 22.46% average increase over term; one step increase effective on anniversary date</p> <p>IAFF 1605: Pending negotiations, current contract expires June 30, 2025</p>

HIGHLIGHTS OF FY26 PROPOSED BUDGET

The following information included in this section of this budget message provides a summary of the key assumptions and highlights of this FY26 Proposed Budget. These highlights explain the most significant topics and assumptions needed in preparing a balanced FY26 Proposed Budget for Mayor and City Council's consideration. You will find the individual department and fund budget narratives, which appear later in this budget book provide a more detailed explanation.

City-wide Highlights:

1. **Staffing Levels:** The FY26 Proposed Budget includes 459 funded full-time positions with 324 in the General Fund and 135 in other funds and operations. Additionally, there are 38 unfunded positions with 26 unfunded in the General Fund and 12 unfunded in other funds and operations. The changes in staffing in the General Fund include: funding 9 full-time sworn officer positions; adding 4 full-time civilians for Police in various capacity; adding 2 full-time customer service representatives, converting 1 part-time to full-time in Community Engagement; and last proposing to add 1 full-time planner position. All the full-time changes have been previously approved by Mayor & Council through February 2025 except for the proposed addition of 1 full-time planner position. A schedule of City staffing for all of our operations along with a five-year history appears later in this Section on pages 31-32.
2. **Employee Compensation Package:** City employees are given a competitive total compensation package. It should be noted that the cost of wages, associated payroll taxes and benefits continues to be the largest expense segment of the overall budget. This is not unexpected as the City is a service provider; however, the City is one of very few municipalities and counties to provide any sick leave pay-outs upon leaving employment and to provide an insurance benefit beyond Medicare age. Multi-year contracts are in various stages of negotiations with only the police AFSCME 3373 currently approved through FY28. There are two of the City's bargaining units in negotiations that impact the General Fund: AFSCME 1540 and IAFF 1605. The final group is Electric's IBEW 307 with an approved contract through FY27 but is pending current wage reopener negotiations. At the time of budget preparation, the proposed budget includes overall salary enhancement amounts for all full-time staff and includes mandated state minimum wage. A history of wages since FY22 is included in the summary appearing in this Section on Page 19. General Fund employee and retiree benefits detail information is included on Page 9 of Section 6. Due to current high claim trends and no offset of savings in plan changes, it is anticipated that total health costs will be 11.0% more than FY25 estimated actual and 11.2% more than FY25 Budget. The city's consultant for benefits, CBIZ, provides the trends and estimates for most costs in the health insurance including actual medical claims and prescription costs for both active employees and retirees. While the city has absorbed all amounts that could not be achieved through mutually agreeable health plan savings over the last fourteen years, the employees' premium costs have not changed since July 2010 due to collective bargaining contract language. Additionally, the contribution to City Police and Fire Pension will remain at 16% of base salary; which reflects an overall growth of 14.5% as a result of increased staffing and wages negotiated. Finally, the employer contribution to the State of Maryland pension will increase by 10.9% just for the contribution rate to total 13.3% of base salary. Total costs increase for the City's share for employees participating in the State of Maryland Retirement system in the General Fund is 22.8% more than FY25. As shown on the top of page 10 in Section 6, the General Fund portion of employee and retiree health insurance and pension costs amounts to \$9.7M, which is a 13.5% growth over the FY25 Budget. In total, pension, health and dental insurance costs for all non-General Fund employees and retirees are \$4.0M and appear in the presentation of other Funds throughout the Budget. The five-year history of the share of the City and Employee cost appears in the table at the bottom of page 10.
3. **Debt Service Expenditures and Bond Issues:** Information on the City's Bonded Debt Outstanding and Debt Levels and Affordability is presented starting on page 37 of Section 1. The City does not plan to issue any new GO bonds for FY26. After the current FY25 bond issue, the City will remain within its benchmarks as established in our Debt Policy, which was last updated and approved by Mayor and

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Council in 2014. The chart below provides an overview (in thousands) of the annual debt service requirements compared to all expenses by fund that are included city-wide in the FY26 Budget:

Fund	Total FY26 Operating Expenses	Total FY26 Annual Debt Service Expenses	Percent
General Fund	71,384	2,745	3.8%
Electric Fund	34,934	27	0.1%
Water Fund	20,413	1,872	9.2%
Wastewater Fund	17,122	1,308	7.6%
Parking Fund	2,014	793	39.4%
Property Management Fund	462	10	2.1%
Stormwater Management Fund	1,388	57	4.1%
Subtotal of Funds:	147,719	6,811	4.6%

Section 6 provides five year projections and more information specifically on General Fund annual debt costs and statistics on pages 12-13. Additionally, it is anticipated that MDE bond issues or loans will be needed in FY26 for Water and Wastewater projects. Total loan and bond issues are reflected below:

Fund	Departments	Project #	Amount
Enterprise	Water	52-C0167	5,000,000
Enterprise	Wastewater	54-C0574	1,000,000
Enterprise	Wastewater	54-C0584	9,500,000
Total FY26 Proposed Bond Financing			15,500,000

Staff's assumptions on the size and timing of future Bond Issues including the future projects to need these bond funds appear in the Capital Improvement Program in Section 7 beginning on page 16.

4. **Overview of Capital Improvement Projects (CIP):** The City's total Capital Improvement Program budget for FY26 at \$58.0M is 9.8% lower than the \$64.3M in the FY25 Revised Budget. The CIP Section 7 presents comprehensive descriptions of major project needs for FY26 through FY30. At minimum, the capital needs are reviewed at least annually and include a five-year forecast to strategically assist in implementing both short-term and long-term goals and priorities.

General Fund Highlights:

5. **FY26 General Fund Revenues and Expenditures:** The Proposed General Fund revenue of \$71.4M for FY26 represents an increase of \$7.5M or 11.8% over the FY25 Budget. The largest revenue source in the General Fund is total property tax revenue at \$46.6M or 69.3% of all current revenue. Likewise, the Proposed FY26 Budget reflects an increase of \$7.5M or 11.8% in General Fund expenditures for a total of \$71.4M. The key factors for these increases are summarized in this budget message on subsequent pages in this Section. The three largest components of the \$71.4M in expenditures are: wages and benefits at \$43.3 or 60.6% of total and an increase of 12.0% over FY25 Budget; contracted services at \$7.9M or 11.1% of total and an increase of 0.9% over FY25 Budget; and materials, supplies, and utilities at \$2.9M or 4.0% of total which is a decrease in expenditures of 1.7% over FY25 Budget.
6. **General Fund Five Year Financial Projections:** Using a multi-year focus of the City's financial condition and projections has always been a part of the budget preparation and is continued in this FY26 Proposed Budget. It remains important to examine how the decisions made today and in the current year impact future operational and capital needs. The forecasts for future years encompass

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strategic planning and short and long term goals and priorities. Section 6 of this document includes the financial projections for various City Funds. The General Fund Projections begin on page 2. These budget deliberations mainly focus on FY26. On page 3 of Section 6, the General Fund reflects a lack of sufficient resources to cover the future projected cost of wages, benefits, debt service, and other operational and capital expenditures in FY27 and beyond. The current projections show a shortfall of \$9.4M for FY27 with varying deficits in subsequent years. Without future changes to service levels, capital equipment and infrastructure, programs, amenities, or increases to revenue, the City cannot continue operations in the manner as projected.

7. **Highway User Revenue (HUR):** Despite \$139.2K restoration of HUR funding in FY24, future amounts remain in question due to State legislation budget forecasts. Assuming that HUR funding will remain at the FY24 levels, \$139.2K of the total \$1.8M in HUR will be utilized directly in the General Fund to cover a portion of the annual debt service requirements for projects that had to be funded with GO bond issues when there was not sufficient HUR funding from the state. The remaining anticipated balance of HUR funding will be utilized for capital and infrastructure projects as outlined in Section 7. The chart below reflects historical trends and funding received from this state source by the City:

City of Hagerstown State Shared Taxes: State Highway User Revenue Detail as of March 31, 2025							
	Total	Yearly Change	Over FY09	One-Time Allotments	Annual Allocation	Yearly Change	Over FY09
FY14 Actual - includes one-time allotment	1,039,879.51	244%	-45%	722,881.83	316,997.68	5%	-83%
FY15 Actual - includes one-time allotment	1,081,978.18	4%	-43%	748,955.36	333,022.82	5%	-82%
FY16 Actual - includes one-time allotment	1,224,207.10	13%	-36%	884,465.39	339,741.71	2%	-82%
FY17 Actual - includes one-time allotment	1,206,124.86	-1%	-37%	873,766.19	332,358.67	-2%	-83%
FY18 Actual - includes one-time allotment	1,250,240.94	4%	-34%	916,032.11	334,208.83	1%	-82%
FY19 Actual - includes one-time allotment	1,375,305.00	10%	-28%	1,027,992.00	347,313.00	4%	-82%
FY20 Actual	1,558,315.73	13%	-18%	-	1,558,315.73	349%	-18%
FY21 Actual	1,730,254.68	11%	-9%	-	1,730,254.68	11%	-9%
FY22 Actual	1,836,144.34	6%	-3%	-	1,836,144.34	6%	-3%
FY23 Actual	1,816,084.86	-1%	-4%	-	1,816,084.86	-1%	-4%
FY24 Actual	2,230,800.89	23%	17%	-	2,230,800.89	23%	17%
Estimated FY25 based on 9/19/24 memo							
FY25 Projected Annual allotment	2,521,655.00	13%	33%	-	2,521,655.00	13%	33%
Preliminary Estimated FY26 budget based on 9/19/24 memo							
FY26 Preliminary Budget	1,794,175.00	-29%	-6%	-	1,794,175.00	-29%	-6%

8. **Public Safety:** Public Safety is defined to include several areas within the City. The total dollars spent in Public Safety are significant and utilize a large percentage of every tax dollar. In total, it is expected that all of Public Safety will comprise 50.8% of all total operating expense in the current FY25 and will be 50.2% of all total operating expense in the proposed FY26 budget. The chart below reflects not only the operating costs but also the capital project needs and staffing needs of this component within the City.

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CITY OF HAGERSTOWN
PUBLIC SAFETY SCHEDULE
FY25 PROJECTED AND FY26 BUDGET

DESCRIPTION	FISCAL YEAR 2025 PROJECTED ACTUAL						FISCAL YEAR 2026 PROPOSED BUDGET					
	DIRECT REVENUE	DIRECT OPERATING EXPENSE	FUNDING FOR CAPITAL BY EXTERNAL PARTIES	CAPITAL EXPENSES	TOTAL	TOTAL FUNDED FULL-TIME POSITIONS	DIRECT REVENUE	DIRECT OPERATING EXPENSE	FUNDING FOR CAPITAL BY EXTERNAL PARTIES	CAPITAL EXPENSES	TOTAL	TOTAL FUNDED FULL-TIME POSITIONS
General Fund:												
Police Department	\$ 3,352,546	\$ 17,642,163	\$ 479,281	\$ 2,060,369	\$ (15,870,705)	112.00	\$ 3,347,700	\$ 21,223,520	\$ 340,000	\$ 1,300,000	\$ (18,835,820)	125.00
Fire Department	279,066	11,267,044	1,050,171	4,756,728	(14,694,535)	79.00	260,400	11,948,056	1,000,000	4,860,000	(15,547,656)	79.00
Code Administration	2,066,534	2,017,353	-	42,538	6,643	17.00	1,577,450	2,040,454	-	45,000	(508,004)	17.00
Signal Department	54,580	531,437	-	44,000	(520,857)	6.00	75,730	640,674	-	35,000	(599,944)	6.00
Subtotal Public Safety	5,752,726	31,457,997	1,529,452	6,903,635	(31,079,454)	214.00	5,261,280	35,852,704	1,340,000	6,240,000	(35,491,424)	227.00
Total Public Safety	\$ 5,752,726	\$ 31,457,997	\$ 1,529,452	\$ 6,903,635	\$ (31,079,454)	214.00	\$ 5,261,280	\$ 35,852,704	\$ 1,340,000	\$ 6,240,000	\$ (35,491,424)	227.00
Total General Fund	\$63,843,790	\$61,912,915				303.81	\$71,392,453	\$71,384,462				321.15
% Public Safety	9.01%	50.81%				70.44%	7.37%	50.22%				70.68%

9. **Important Supplemental Factors:** There are factors and items that impact the City and community that are or are not included in this FY26 budget:

- a. American Rescue Plan Act of 2021 – The City was awarded \$20.4M through the American Rescue Plan Act of 2021 which was received in two deposits over two years. The 7 federal expenditure categories are Public Health, Negative Economic Impacts, Services to Disproportionately Impacted Communities, Premium Pay, Infrastructure, Revenue Replacement, and Administrative. City leadership, with Mayor and Council, has worked to develop and implement the spending plan found on page 8. FY26 includes \$450.0k in ARPA expenditures across all funds. All ARPA funding was expended or obligated by December 31, 2024, as required.
- b. General Fund Agency Contributions – A summary of the proposed General Fund appropriations for agency funding appears on page 65 of Section 2. In accordance with the General Fund Agency Funding Policy; the Proposed FY26 Budget includes \$205K in funding for City support of community agencies from the General Fund. With the \$195K across eight core agencies, the FY26 funding proration as proposed is the same as current FY25 totals. This leaves \$10K as unspecified for any miscellaneous requests that Mayor & Council may receive.
- c. Ice Rink – The current contract with HIAAA, the operating manager of the ice rink, expires in June 2025. City staff has started preliminary discussions for a new five year agreement. The City receives monthly rental income but covers the cost of all utilities and shares in cost of maintenance as the owner of the building. There have been some discussions in the past surrounding the need for a second sheet of ice which would require an expansion of the current City-owned facility/building. As a result, there is some funding included in the five-year projections in FY29 for this possibility to be funded primarily by others. A more immediate need has been identified and included in FY27 to replace the ice making system.
- d. Reorganization – The City has plans for reorganization across some departments. The FY26 Proposed Budget accounts for all positions and expenses for this reorganization. Renaming of some departments and budget transfers are expected.

General Fund/Capital Improvement Project Highlights:

10. **Capital Improvement Projects (CIP) for General Fund:** The General Fund portion in the Capital Improvement Program budget for FY26 represents 25.3% or \$14.7M of the total \$58.0M. Section 7 of this budget document provides greater details on the capital projects for the General Fund. The largest portion funding source for these projects is anticipated to be CIP fund balance use for multiple projects as reflected in the chart below:

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Funding Sources	Amount	Percent
Contributions, PEG Fees, & Reforestation Funds	32,000	0.2%
Facilities Rent	36,000	0.2%
Fund Balance Use: CIP Fund	1,878,000	12.8%
Fund Balance Use: General Fund	4,125,000	28.2%
ARPA Grant	450,000	3.1%
Other Grants	3,073,500	21.0%
HUR	1,655,000	11.3%
Transfers from Other City Funds (Pay-go)	3,402,500	23.2%
Total Funding Sources for General Fund CIPs	14,652,000	100.0%

Similarly, a breakdown on the spending of this \$14.7M by General Fund department is outlined below with specific details to follow in Section 7:

Spend by Department	Amount	Percent
Engineering	3,870,000	26.4%
Fire	4,860,000	33.2%
Information Technology	1,675,000	11.4%
Parks & Recreation	2,200,000	15.0%
Planning & Code Administration	45,000	0.3%
Police	1,300,000	8.9%
Public Works	702,000	4.8%
Total Capital Spend by Department:	14,652,000	100.0%

11. **Fire Department Capital Project Highlights (CIP45-C0010, CIP45-C0241, CIP45-C0687):** To address fire facility and deployment needs, several individual projects are included in the FY26 Proposed Budget for the Fire Department. These three specific projects total \$4.5M or 30.7% of the total project costs for the General Fund. Each of these projects provides opportunities to consolidate administrative staff, command staff, purchase of vehicles and apparatus, and training center upgrades. These projects can be explored independently and separately.
12. **Vehicles:** Overall, the FY26 Budget includes \$2.9M for vehicle replacements which represents 19.6% of all planned capital projects for the General Fund. The City strives for a systematic vehicle replacement plan to eliminate costly repairs and to improve efficiency of operations. In Section 7, the Vehicle & Equipment Replacement Schedule is a detailed listing that includes each specific vehicle to be replaced per department. The chart below summarizes the total amount for vehicles each General Fund department has included in the FY26 Budget:

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General Fund Departments	Amount	Percent
Vehicles:		
Fire	1,750,000	60.9%
Parks & Recreation	120,000	4.2%
Planning & Code Administration	45,000	1.6%
Police	520,000	18.1%
Public Works	437,000	15.2%
Subtotal Vehicles:	2,872,000	100.0%
Grand Total All General Fund CIPs	14,652,000	19.6%

Other Governmental Fund Highlights:

13. **Community Development Block Grant Fund (CDBG):** The proposed CDBG Budget is included in Section 4. The City utilizes these Federal Grant funds to support downtown and neighborhood revitalization projects along with community agencies and other projects and priorities. It is important to note at the time of budget deliberations and preparation in January, the potential impact of federal funds was unknown so the budget reflects maintaining current trends. As a result, FY26 budget anticipates the CDBG grant entitlement will be \$800.0K; which is a <3.8%> decrease from FY25. A history of the City's Entitlement Funding is shown on page 6 of Section 4 and reflects fairly consistent allocations from FY21 through current FY25 levels. Total CDBG expenditures are projected to be \$1.3M in FY26, funded by a combination of new and carry over entitlement funds of \$1.3M plus \$88.0K in program income. These projected expenditures include: \$400.0K for Public Facilities and Improvements; \$130.0K to support Public Services; \$295.0K in Housing Rehab Projects; \$48.0K in Commercial & Industrial Improvements; and \$525.4K for overall administration and demolition. A summary of CDBG revenues and expenditures appears on page 5 with more detailed information on pages 6-8.
14. **Economic Redevelopment Fund:** The proposed Economic Redevelopment Fund Budget is included in Section 4. The fund was established to promote the revitalization of the City's downtown and older neighborhood areas. It is used to promote businesses and home ownership in the City Center and has been used for the PEP Program, Invest Hagerstown, and holding real property for resale. For FY26, it is expected that expenditures will be \$1.6M. Of the total expenditures, \$400K for PEP program rent payments; \$100K for various Community Legacy Grant initiatives; \$1.08M combined for Invest Hagerstown incentives; and the remaining \$36.5K for general incentives and overall administration. More detailed information of this Fund is found on pages 10-12.

Enterprise/Business-Type Fund Highlights:

15. **Utility Rates:** A new rate model and cost rate study is currently in process with the City's consultant for the Water and Wastewater funds. The Water Fund FY26 Proposed Budget includes an average increase of 13.6% in total operating revenues which includes the approved rate increase of 14.0%. Future year projections includes continued rate increase of 14% for FY27 through FY29 and 3.0% for FY30. The Wastewater Fund FY26 Proposed Budget includes an approved annual rate increase of 13.0%. Future year projections anticipate 13% annual increases for FY27 through FY28 followed by 3% for FY29 and FY30. A contract for wholesale energy with AEP Energy Partners was approved and is effective until December 31, 2026 with a rate of \$54.05 per megawatt hour. In FY25, Electric cost of service/retail rates were increased for the first time in decades. While the future projections for the Electric Fund do not reflect any additional rate changes, the deficits and negative cash balance created will require that rates are reviewed annually. Electric rates can only be adjusted with the approval of the

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Maryland Public Services Commission. For all three of our utilities, our customers have some of the lowest service charges in our region when compared to other private providers.

16. **Electric Fund Projects and Equipment:** The capital projects and equipment purchases are summarized in Section 7 on page 32 and total \$3.2M for the Electric Fund in FY26. Key purchases and projects include the following: 50-C0679 Vehicles \$205.0K; Meter Replacement \$1.5M; System Reconductoring \$206.5K, and various smaller projects planned. Electric Fund Revenues, Grants, and Private Contributions will provide the funding for all projects included in the FY26 Budget.
17. **Water Fund Capital Projects and Equipment:** In FY26, \$12.9M is included for Water Fund capital projects and equipment. These expenditures are summarized beginning on page 36 of Section 7. Key purchases and projects include the following: CIP 52-C0117 Vehicles for \$606.5K; CIP 52-C0166 Willson Treatment Plant for \$2.0M; CIP 52-C0167 Willson Transmission Mains for \$6.0M; CIP 52-C0709 Distribution System Rehab – Main Replacement for \$660.0K; and CIP 52-C0877 Water Zone #5 Improvements for \$2.3M. Water Fund Revenue, Bond Financing, and Private Contributions will fund all projects in FY26.
18. **Water and Wastewater Funds – MDE Loans:** There are several larger, potential projects in the Water Fund and Wastewater Fund that have received initial approval by the Maryland Department of the Environment (MDE) for loan funding. These projects include the RCW Transmission Main Project in the Water Fund and the Pump Station #13 Reconstruction and WWT Plant Equipment in the Wastewater Fund.
19. **Wastewater Fund Capital Projects and Equipment:** In FY26, \$21.8M is included for Wastewater Fund capital projects and equipment and is summarized on page 38 of Section 7. Key purchases and projects include the following: CIP 54-C0004 Vehicles for \$390.0K; CIP 54-C0584 WWT Plant Equipment for \$12.0M; and CIP 54-C0574 Pump Station #13 Reconstruction for \$1.5M. A combination of Bond Financing, Grants, and Wastewater Fund Revenue will fund all projects.
20. **Parking Fund Operations:** The new Hub City Garage opened in August of 2024. Now that construction is complete, capital projects in the Parking Fund have returned to typical levels. \$89.0K is included for Parking projects and equipment. These are included in Section 7 on page 164. In FY26, total Parking operating revenue is anticipated to be 11.3% higher than current levels with a total of \$1.4M. Despite the increase in operating revenue, FY26 Budget expects an overall deficit of <\$498K> and decrease in cash balances of <\$314K>.
21. **Property Management Fund:** This Fund provides stewardship over downtown property owned by the City and leased to area business. In Section 3 on page 39 you will find the Expenditure and Revenue Summary showing FY26 Proposed Total Expenditures of \$462.1K and Total Revenues of \$246.5K. Beginning in FY26, there will be three properties remaining in this fund and only two of those buildings have tenants (Elizabeth Hager Center and 60 West Washington Street). There are also anticipated capital projects that total \$140.0K in the FY26 Budget which includes improvements to Elizabeth Hager Center, 60 W Washington Street, and 309 Valley Road. More detailed assumptions through FY30 can be found in Section 6. Decisions about the continued viability of this fund and the properties held there will be needed as we are projecting a negative cash situation for FY26 and beyond, which would mean an increased need for considering contributions from the General Fund.
22. **Stormwater Protection Program:** The goals of the Stormwater Protection Program include: maintain and preserve the existing storm drainage system; limit flooding and runoff-related damages; improve the quality of the water in the Chesapeake Bay and Potomac River through the construction of new treatment facilities and the retrofit of existing facilities; and comply with permit requirements issued by the Environmental Protection Agency. It is estimated that the mandate requirements in improvements will cost the City approximately \$24M. The FY26 Proposed Budget projections include revenue from a stormwater utility fee that was effective March 1, 2021. The current rate in FY25 that became effective January 1, 2023 is \$36.00 per 1,000 square feet of impervious surfaces. An updated three-year cost model approved in July 2024 includes a rate increase to \$38.00 per 1,000 square feet of impervious

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surfaces. Due to the requirements of the City's MS4 stormwater permit received from Maryland Department of the Environment (MDE), the CIP budget does include project expenditures over the next five years. The funding for these specific projects will primarily be covered by stormwater fees and grants which is reflected in Section 7. There are also current operating expenses reflected in the Stormwater Protection Fund for service costs related to stormwater activity.

- a. Stormwater Operating Expenses - \$1.4M in FY26 budget in Section 3
- b. Stormwater Capital Expenses - \$5.0M in FY26 budget in Section 7

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**COMBINED USES OF FUNDS
FY26 BUDGET BY FUND**

The Proposed FY26 Budget includes \$223.7M in expenditures for all of the City's funds. The City's largest operating fund, the General Fund, is projected at \$71.4M for the coming year, a 11.8% increase over FY25. Utility operations for next year include \$39.0M for the Electric Fund, \$33.3M for the Water Fund, and \$38.9M for the Wastewater Fund. The City's General Capital Improvement Fund for next year is proposed at \$14.7M. The Parking Fund's Budget is \$2.1M and the Community Development Block Grant Fund totals \$1.4M. These represent Hagerstown's major operating and capital funds. Other Special Revenue funds totaling \$2.3M, along with Service and Trust Funds totaling \$12.7M, are also included for next year. Details on the expenditure and revenue assumptions for each Fund, along with program information, is set forth in their individual budgets, which appear throughout the Adopted Budget.

2025/2026 BUDGET BY FUND

	Revised Budget 2024/2025	Proposed Budget 2025/2026	Increase / (Decrease)	Percent Change
General Fund	\$ 63,854,183	\$ 71,384,462	\$ 7,530,279	11.8%
Community Dev. Block Grant Fund	1,453,164	1,398,361	(54,803)	-3.8%
Special Revenue Funds	4,577,518	2,344,706	(2,232,812)	-48.8%
General/Capital Improvement Projects	33,119,045	14,652,000	(18,467,045)	-55.8%
Total Government-type Funds	103,003,910	89,779,529	(13,224,381)	-12.8%
Electric Fund	33,978,693	38,991,744	5,013,051	14.8%
Water Fund	27,220,471	33,309,806	6,089,335	22.4%
Wastewater Fund	32,808,251	38,897,198	6,088,947	18.6%
Parking Fund	1,891,932	2,103,430	211,498	11.2%
Golf Fund	893,864	1,036,343	142,479	15.9%
Property Management Fund	537,755	602,120	64,365	12.0%
Stormwater Fund	5,513,454	6,338,226	824,772	15.0%
Total Enterprise-type Funds	102,844,420	121,278,867	18,434,447	17.9%
Service & Trust Funds	12,467,849	12,688,904	221,055	1.8%
Total Combined Uses of Funds	\$ 218,316,179	\$ 223,747,300	\$ 5,431,121	2.5%

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**COMBINED STATEMENT OF REVENUES AND
EXPENDITURES**

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE (ALL FUNDS)
FISCAL YEAR 2025/2026

ACCOUNT DESCRIPTION	2023/24	2024/25		2025/26	2025/26
	ACTUAL	BUDGET	EST. ACTUAL	PROPOSED	% CHANGE
REVENUES BY TYPE					
Taxes-Property, Income & Other	\$ 47,570,329	\$ 49,710,621	\$ 52,277,485	\$ 56,044,292	12.7%
Charges for Services	69,412,934	77,746,489	79,996,671	88,543,030	13.9%
Licenses and Permits	2,563,694	2,356,000	2,600,796	2,092,750	-11.2%
Fines and Forfeitures	1,335,641	1,343,650	1,321,100	1,338,100	-0.4%
Other Governmental	12,135,837	25,249,243	18,576,712	8,584,674	-66.0%
Other / Transfers In	37,728,923	37,970,992	36,207,429	26,048,135	-31.4%
Total Current Revenues	\$ 170,747,358	\$ 194,376,995	\$ 190,980,193	\$ 182,650,981	-6.0%
EXPENDITURES BY DEPARTMENT					
General Government	\$ 7,041,400	\$ 8,305,293	\$ 8,359,563	\$ 9,105,579	9.6%
Public Safety	29,125,074	31,999,473	31,457,997	35,852,704	12.0%
Highways & Streets	2,444,727	3,083,374	2,972,575	3,093,211	0.3%
Waste Collection & Disposal	4,484,707	4,897,909	4,637,681	4,907,219	0.2%
Parks and Recreation	2,971,315	3,587,753	3,447,129	3,625,804	1.1%
Community & Economic Development	725,296	914,812	905,278	882,918	-3.5%
Community Development Block Grant	2,488,792	1,453,164	1,204,365	1,398,361	-3.8%
Special Revenue Funds	1,616,874	4,577,518	4,174,011	2,344,706	-48.8%
Enterprise Funds	81,406,706	102,844,420	83,171,578	121,278,867	17.9%
Capital Improvement Projects Fund	21,641,814	33,119,045	30,531,176	14,652,000	-55.8%
Service and Trust Funds	11,249,611	12,467,849	12,218,583	12,688,904	1.8%
Non-Departmental General Fund	9,852,534	11,065,569	10,132,691	13,917,027	25.8%
Total Expenditures	\$ 175,048,850	\$ 218,316,179	\$ 193,212,627	\$ 223,747,300	2.5%

Note: Statements are for budgetary purposes only and are not intended to satisfy GASB34 requirements.

**CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026**

**COMBINED STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR 2025/26**

	GOVERNMENTAL FUND TYPES	ENTERPRISE FUND TYPES	SERVICE AND TRUST FUNDS	COMBINED TOTALS
REVENUES				
Property Taxes	\$ 46,577,455	\$ -	\$ -	\$ 46,577,455
Income and Other Taxes	9,461,837	-	-	9,461,837
Licenses and Permits	2,092,750	-	-	2,092,750
Intergovernmental Revenues and Grants	6,384,324	2,202,500	-	8,586,824
Charges for Current Services	5,729,465	71,910,310	11,452,225	89,092,000
Fines and Forfeitures	1,121,800	-	-	1,121,800
Administrative Allocation Revenues	1,997,500	-	-	1,997,500
Program Income	107,000	-	-	107,000
Reforestation Fees	5,000	-	-	5,000
Premium on Bonds	-	8,247	-	8,247
Interest on Investments	1,170,715	1,675,000	81,000	2,926,715
Miscellaneous/Other General Revenues	310,896	4,040,625	1,136,514	5,488,035
TOTAL REVENUES	\$ 74,958,742	\$ 79,836,682	\$ 12,669,739	\$ 167,465,163
EXPENDITURES				
General Government	14,650,579	-	-	14,650,579
Public Safety	42,092,704	-	-	42,092,704
Highways and Streets	3,760,211	-	-	3,760,211
Waste Collection and Disposal	4,907,219	-	-	4,907,219
Parks and Recreation	5,825,804	-	-	5,825,804
Economic and Community Development	882,918	-	-	882,918
Unallocated General Expense	2,539,380	-	-	2,539,380
Debt Service - Principal and Interest	2,744,680	4,066,303	-	6,810,983
Operating Expenses	3,738,067	75,847,262	12,688,904	92,274,233
TOTAL EXPENDITURES	81,141,562	79,913,565	12,688,904	173,744,031
EXCESS(DEFICIENCY) OF REVENUES OVER EXPENDITURES				
	(6,182,820)	(76,883)	(19,165)	(6,278,868)
OTHER FINANCING SOURCES(USES)				
Add Back Depreciation	-	10,027,400	-	10,027,400
Bond Financing Proceeds	-	-	-	-
Bond Proceeds - Future Issues	-	-	-	-
Prior Bond Proceeds	-	-	-	-
Change in Restricted Cash	-	-	-	-
Developer Contributions	-	-	-	-
MDE Bond Financing	-	15,500,000	-	15,500,000
Operating Transfers from Other Funds	1,428,817	200,000	-	1,628,817
Capital Transfers from Other Funds	3,402,500	-	-	3,402,500
Capital Projects Transfers from General Fund Balance	4,125,000	-	-	4,125,000
Appropriated Use of Fund Balance	6,003,000	-	-	6,003,000
Non-Cash Developer Contributions	-	(936,125)	-	(936,125)
General Fund Balance Transfers (to) Capital Projects	(4,125,000)	-	-	(4,125,000)
Capital Transfers (to) Other Funds	(2,909,150)	(93,350)	-	(3,002,500)
Operating Transfers (to) Other Funds	(1,598,817)	-	-	(1,598,817)
Capital Outlay	-	(44,167,000)	-	(44,167,000)
TOTAL OTHER FINANCING SOURCES (USES)	6,326,350	(19,469,075)	-	(13,142,725)
EXCESS(DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES				
	\$ 143,530	\$ (19,545,958)	\$ (19,165)	\$ (19,421,593)
Beginning Fund Balance				
	\$ 33,017,655	\$ 216,321,944	\$ 6,929,999	\$ 256,269,598
Less Appropriated Use of Fund Balance	(6,003,000)	-	-	(6,003,000)
Ending Fund Balance	\$ 27,158,185	\$ 219,268,259	\$ 6,910,834	\$ 253,337,278

(Cash Basis)

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

STAFFING CHARTS

STAFFING SCHEDULE
DETAIL OF UNFUNDED FULL-TIME POSITIONS
FISCAL YEAR 2025/26

Department / Description	Proposed Unfunded
Parks & Recreation	
Parks Maintenance Worker I-III	4.00
Department Total	4.00
Fire Department	
Firefighter	3.00
Fire Training Captain	1.00
Fire Public Safety Educator	1.00
Department Total	5.00
Human Resources	
HR Coordinator	1.00
Department Total	1.00
Police Department	
Officers	12.00
Department Total	12.00
Public Works	
Sign/Lines Maintenance Worker I-III	1.00
PW Maintenance Worker I-IV	2.00
Truck Driver	1.00
Department Total	4.00
TOTAL GENERAL FUND	26.00
Water Department	
Maintenance Technician I	-
Water Utility Service Technician	1.00
Field Operations (Construction & Maintenance) Technician III	2.00
Engineering Technician	1.00
Department Total	4.00
Wastewater Department	
Collection System Operator IV	2.00
Department Total	2.00
Electric Department	
Senior Meter Repairer	1.00
Meter Reader	1.00
Utility Serviceperson/Building Maintenance	1.00
Senior Electric Construction Worker	1.00
Substation Technician	1.00
Lineworker	1.00
Department Total	6.00
TOTAL OTHER FUNDS	12.00
TOTAL ALL FUNDS	38.00

CITY OF HAGERSTOWN'S BUDGET MESSAGE

FISCAL YEAR 2026

STAFFING SCHEDULE (FULL-TIME AND PART-TIME POSITIONS ONLY) FIVE YEAR COMPARISON FISCAL YEARS 2021/22 THROUGH 2025/26

DEPARTMENT	2021/22			2022/23			2023/24			2024/25			2025/26		
	FULL-TIME	UNFUNDED	PART-TIME	FULL-TIME	UNFUNDED	PART-TIME	FULL-TIME	UNFUNDED	PART-TIME	FULL-TIME	UNFUNDED	PART-TIME	FULL-TIME	UNFUNDED	PART-TIME
Office of The Mayor	0.33	-	-	0.33	-	-	0.33	-	-	0.33	-	-	0.33	-	-
City Administrator	1.33	-	-	1.33	-	-	1.33	-	-	1.33	-	-	1.33	-	-
City Clerk	1.34	-	0.50	1.34	-	0.50	1.34	-	-	1.34	-	-	1.34	-	-
Community & Economic Development	6.15	-	2.00	6.15	-	2.00	6.30	-	-	6.30	-	-	6.30	-	-
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	6.15	-	2.00	6.15	-	2.00	6.30	-	-	6.30	-	-	6.30	-	-
Planning & Code Administration	20.00	-	1.00	21.00	-	-	21.00	-	-	21.00	-	-	22.00	-	-
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	20.00	-	1.00	21.00	-	-	21.00	-	-	21.00	-	-	22.00	-	-
Finance	8.00	-	-	9.00	-	-	9.00	-	-	9.00	-	-	9.00	-	-
Support Services & Billing	9.00	-	3.00	10.00	-	3.00	10.00	-	1.00	10.00	-	3.00	12.00	-	3.00
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	17.00	-	3.00	19.00	-	3.00	19.00	-	1.00	19.00	-	3.00	21.00	-	3.00
Information Technology & Communications	6.00	-	-	6.00	-	-	6.00	-	-	6.00	-	-	6.00	-	-
Community Engagement	2.00	-	2.50	2.00	-	2.50	2.00	-	2.00	2.00	-	2.00	2.00	-	2.00
**Included Support Services until FY21	-	-	-	-	-	-	1.00	-	1.00	1.00	-	1.00	2.00	-	-
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	8.00	-	2.50	8.00	-	2.50	9.00	-	3.00	9.00	-	3.00	10.00	-	2.00
Human Resources	4.00	1.00	4.00	4.00	1.00	4.00	4.00	1.00	3.00	4.00	1.00	3.00	4.00	1.00	3.00
Engineering & Parks Division	24.75	4.00	7.28	-	-	-	-	-	-	-	-	-	-	-	-
Engineering (Without Parks)	-	-	-	10.24	-	1.00	10.44	-	1.00	10.55	-	2.00	10.80	-	2.00
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	24.75	4.00	7.28	10.24	-	1.00	10.44	-	1.00	10.55	-	2.00	10.80	-	2.00
Police Sworn	104.00	8.00	-	97.00	15.00	-	91.00	21.00	-	91.00	21.00	2.00	100.00	12.00	4.00
Police Administrative/Civilian	16.00	-	12.00	16.00	-	14.00	18.00	-	12.00	21.00	-	9.00	25.00	-	8.00
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	120.00	8.00	12.00	113.00	15.00	14.00	109.00	21.00	12.00	112.00	21.00	11.00	125.00	12.00	12.00
Fire	78.00	6.00	-	78.00	6.00	1.00	78.00	6.00	1.00	79.00	5.00	1.00	79.00	5.00	1.00
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	78.00	6.00	-	78.00	6.00	1.00	78.00	6.00	1.00	79.00	5.00	1.00	79.00	5.00	1.00
Public Works	24.95	4.00	-	24.85	4.00	-	25.80	4.00	-	24.90	4.00	1.00	24.90	4.00	1.00
Parks & Recreation	-	-	-	15.86	4.00	8.00	15.06	4.00	7.00	15.06	4.00	6.25	15.15	4.00	6.25
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	24.95	4.00	-	40.71	8.00	8.00	40.86	8.00	7.00	39.96	8.00	7.25	40.05	8.00	7.25
Total General Fund	305.85	23.00	32.28	303.10	30.00	36.00	300.60	36.00	28.00	303.81	35.00	30.25	321.15	26.00	30.25
Unfunded Total - General Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions-General Fund	305.85	23.00	32.28	303.10	30.00	36.00	300.60	36.00	28.00	303.81	35.00	30.25	321.15	26.00	30.25
Electric	28.85	6.00	-	28.85	6.00	-	29.85	6.00	-	28.85	6.00	-	28.85	6.00	-
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	28.85	6.00	-	28.85	6.00	-	29.85	6.00	-	28.85	6.00	-	28.85	6.00	-
Water	50.60	4.00	-	49.60	4.00	-	51.10	4.00	-	52.10	4.00	-	52.10	4.00	-
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	50.60	4.00	-	49.60	4.00	-	51.10	4.00	-	52.10	4.00	-	52.10	4.00	-
Wastewater	45.55	2.00	-	46.55	2.00	-	44.05	2.00	-	44.05	2.00	-	44.05	2.00	-
Unfunded Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions	45.55	2.00	-	46.55	2.00	-	44.05	2.00	-	44.05	2.00	-	44.05	2.00	-
Stormwater (Enterprise Fund)	5.36	-	-	4.11	-	-	4.01	-	-	3.90	-	-	3.65	-	-
Golf Course	2.24	-	1.72	2.24	-	1.00	2.24	-	2.00	2.24	-	2.75	2.15	-	2.75
Parking	2.80	-	9.00	2.80	-	9.00	2.90	-	10.00	3.30	-	11.00	3.30	-	11.00
Property Management	0.90	-	-	0.90	-	-	0.55	-	-	1.05	-	-	1.05	-	-
Community Dev Block Grant	2.70	-	-	2.70	-	-	2.70	-	-	2.70	-	-	2.70	-	-
Business Revolving Loan Fund	0.15	-	-	0.15	-	-	-	-	-	-	-	-	-	-	-
City-wide Staffing Levels	445.00	35.00	43.00	441.00	42.00	46.00	438.00	48.00	40.00	442.00	47.00	44.00	459.00	38.00	44.00
Unfunded Total - City-wide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Funded Positions - City-wide	445.00	35.00	43.00	441.00	42.00	46.00	438.00	48.00	40.00	442.00	47.00	44.00	459.00	38.00	44.00
General & Oth Govt Operations	110.70	9.00	20.28	114.95	9.00	21.00	116.30	9.00	15.00	115.51	9.00	18.25	119.85	9.00	17.25
Public Safety: (Police & Fire Only)	198.00	14.00	12.00	191.00	21.00	15.00	187.00	27.00	13.00	191.00	26.00	12.00	204.00	17.00	13.00
Enterprise Funds	136.30	12.00	10.72	135.05	12.00	10.00	134.70	12.00	12.00	135.49	12.00	13.75	135.15	12.00	13.75

FY22 FT Changes: Shift of 0.7 from GF to CDBG; Shift 5.36 FT related to Stormwater to new Enterprise Fund; Unfund 1 FT position in HR; Unfund 8 vacant sworn positions in Police; Unfund 1 FT position in Electric
FY22: Transitioned/moved Parks & Recreation from Engineering umbrella to report under Public Works.
FY23 FT Changes: M&C approved during FY22 (1 PT to 1 FT in Code Administration; 1 PT to 1 FT in Support Services; 1 new FT temp ARPA Grant Coordinator in Finance; Unfund 7 vacant sworn positions in Police)
FY23: Transitioned/moved Community Engagement from Economic Development umbrella.
FY24 FT Changes: M&C approved during FY23 (1 PT to 1 FT in Econ Develop; 1 PT to 1 FT in Police; 1 new FT temp ARPA Comm Liaison in Police; Unfund 6 vacant sworn positions in Police)
FY25 FT Changes: M&C approved during FY24 (2 FT Civilian in HPD for Watch Center; 1 FT in Fire for Deputy Fire Chief)
FY25 FT Changes not yet approved by M&C: Convert 2 PT sworn officers to 1 FT Alternative Response Team (ART) - new proposed program
FY26 FT Changes: M&C approved during FY25 (9 FT funded Sworn Officers; 2 new Customer Services; 1 PT to FT in Community Engagement; 4 FT civilian Police positions)
FY26 FT Changes not yet approved by M&C: 1 FT Senior Planner

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

GOVERNMENTAL FUNDS - COMBINED STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR 2025/2026

	GENERAL	SPECIAL REVENUE	CAPITAL IMPROVEMENT FUNDS	TOTAL
REVENUES				
Property Taxes	\$ 46,577,455	\$ -	\$ -	\$ 46,577,455
Income and Other Taxes	7,806,837	-	1,655,000	9,461,837
Licenses and Permits	2,092,750	-	-	2,092,750
Intergovernmental Revenues and Grants	765,000	2,095,824	3,523,500	6,384,324
Charges for Current Services	5,729,465	-	-	5,729,465
Fines and Forfeitures	1,121,800	-	-	1,121,800
Administrative Allocation Revenues	1,997,500	-	-	1,997,500
Program Income	-	107,000	-	107,000
Reforestation Fees	-	5,000	-	5,000
Interest on Investments	900,000	45,715	225,000	1,170,715
Miscellaneous/Other General Revenues	241,646	1,250	68,000	310,896
TOTAL REVENUES	67,232,453	2,254,789	5,471,500	74,958,742
EXPENDITURES				
General Government	9,105,579	-	5,545,000	14,650,579
Public Safety	35,852,704	-	6,240,000	42,092,704
Highways and Streets	3,093,211	-	667,000	3,760,211
Waste Collection and Disposal	4,907,219	-	-	4,907,219
Parks and Recreation	3,625,804	-	2,200,000	5,825,804
Economic and Community Development	882,918	-	-	882,918
Unallocated General Expense	2,539,380	-	-	2,539,380
Debt Service - Principal and Interest	2,744,680	-	-	2,744,680
Operating Expenses	-	3,738,067	-	3,738,067
TOTAL EXPENDITURES	62,751,495	3,738,067	14,652,000	81,141,562
EXCESS(DEFICIENCY) OF REVENUES OVER EXPENDITURES	4,480,958	(1,483,278)	(9,180,500)	(6,182,820)
OTHER FINANCING SOURCES(USES)				
Operating Transfers from Other Funds	35,000	1,393,817	-	1,428,817
Capital Transfers from Other Funds	-	-	3,402,500	3,402,500
Operating Transfers (to) Other Funds	(1,598,817)	-	-	(1,598,817)
Capital Transfers (to) Other Funds	(2,909,150)	-	-	(2,909,150)
Appropriated Use of Fund Balance	4,125,000	-	1,878,000	6,003,000
Capital Projects Transfers from General Fund Balance	-	-	4,125,000	4,125,000
General Fund Balance Transfers (to) Capital Projects	(4,125,000)	-	-	(4,125,000)
TOTAL OTHER FINANCING SOURCES (USES)	(4,472,967)	1,393,817	9,405,500	6,326,350
EXCESS(DEFICIENCY) OF REVENUES AND OTHER FINANCING SOURCES OVER EXPENDITURES AND OTHER USES	\$ 7,991	\$ (89,461)	\$ 225,000	\$ 143,530
Beginning Fund Balance	\$ 26,545,268	\$ 3,272,446	\$ 3,199,941	\$ 33,017,655
Less Appropriated Use of Fund Balance	(4,125,000)	-	(1,878,000)	(6,003,000)
Ending Fund Balance	\$ 22,428,259	\$ 3,182,985	\$ 1,546,941	\$ 27,158,185
DETAIL OF ENDING FUND BALANCES:				
Nonspendable	\$ 350,000	\$ -	\$ -	350,000
Restricted	-	1,043,965	-	1,043,965
Assigned	1,000,000	2,139,020	1,546,941	4,685,961
Unassigned	21,078,260	-	-	21,078,260
Ending Fund Balance	\$ 22,428,260	\$ 3,182,985	\$ 1,546,941	\$ 27,158,186

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

SOURCES OF FY26 GENERAL FUND REVENUE

The Proposed General Fund revenue of \$71.4M for FY26 represents an 11.8% increase compared to the FY25 Budget. The primary reasons for this increase in General Fund revenue are: \$6.3M or 15.7% growth in Property Tax Revenue as a result of an estimated 7.0% growth in assessed values, anticipated growth from new developments and potential annexations, and a proposed \$0.055 tax rate increase; \$755.1K or 10.7% growth in Income & Other Taxes resulting from current trends in Enterprise Zone Tax Credits and Highway User Revenues; and \$1.5M in Appropriated Use of Fund Balance for capital infrastructure needs. There are offsetting decreases in Licenses & Permits, Intergovernmental Revenues from final utilization of ARPA funding being expended, Charges for Current Services, Fines & Forfeitures, and Unallocated Revenues.

The following table illustrates the change in the sources of General Fund Revenues from Revised Budget FY25 to Proposed Budget FY26.

Sources of General Fund Revenue Growth

FY 25/26 General Fund Budgeted Revenues	\$	71,392,453	
FY 24/25 General Fund Budgeted Revenues	\$	63,874,417	
Revenue Growth (Decrease)		7,518,036	11.8% Increase

Sources

Property Tax Revenue	6,315,178
Income & Other Taxes	755,148
Licenses & Permits	(263,250)
Intergovernmental Revenues	(330,955)
Charges for Current Services	(20,744)
Fine & Forfeitures	(5,850)
Unallocated Revenues	(432,184)
Transfers From Other Funds	-
Appropriated Use of Fund Balance	1,500,693
Total	\$ 7,518,036

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

EXPENDITURES OF FY26 GENERAL FUND RESOURCES

The change in the Proposed General Fund Budget for expenditures in FY26 totals \$7.5M representing an 11.8% increase in expenditures from the revised FY25 Budget of \$63.9M. The following table illustrates the changes in the use of General Fund budget resources by category of expenditure from FY25 to FY26. The total General Fund expenditure increase is primarily a result of the following: Wages & Benefits; Fund Balance Transfers; Debt Service; and Other Expenditures.

Uses of General Fund Revenue Growth

FY 25/26 General Fund Budgeted Expenditures	\$ 71,384,462	
FY 24/25 General Fund Budgeted Expenditures	63,854,183	
Expenditure Growth (Decrease)	7,530,279	11.8% Increase
Uses		
Wage & Benefits	4,644,144	
Wage & Overhead Allocations	(119,201)	
Contracted Services	70,580	
Materials, Supplies & Utilities	(50,372)	
Insurance	79,839	
Capital Expenditures	(7,094)	
Debt Service	735,849	
Transfers To Other Funds	20,150	
Other Expenditures	655,691	
Fund Balance Transfer	1,500,693	
Total	\$ 7,530,279	

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

GENERAL FUND CAPITAL INVESTMENT

The following table summarizes our history of General Fund capital investment since FY09.

Fiscal Year	Capital Outlay	Appropriation To CIP Fund	GF Fund Balance Transfer to CIP	Total
2008/2009	164,018	1,179,314	-	1,343,332
2009/2010	45,781	397,563	-	443,344
2010/2011	69,225	666,506	-	735,731
2011/2012	658,297	336,952	-	995,249
2012/2013	88,123	1,102,759	-	1,190,882
2013/2014	177,981	832,268	-	1,010,249
2014/2015	178,836	353,507	546,903	532,343
2015/2016	248,127	822,655	103,869	1,174,651
2016/2017	235,928	1,042,752	-	1,278,680
2017/2018	131,439	307,740	632,107	1,071,285
2018/2019	191,131	1,105,492	205,419	1,502,042
2019/2020	156,194	997,562	1,311,227	2,464,983
2020/2021	140,130	1,144,147	731,167	2,015,444
2021/2022	135,646	1,496,819	4,026,730	5,659,195
2022/2023	199,986	3,175,447	840,000	4,215,432
2023/2024	224,476	2,489,451	2,649,316	5,363,243
Estimated Actual:				
2024/2025	370,065	3,060,750	1,574,058	5,004,873
Proposed Budget:				
2025/2026	386,515	2,909,150	4,125,000	7,420,665
2026/2027	388,515	14,053,800	-	14,442,315
2027/2028	408,515	7,105,500	-	7,514,015
2028/2029	413,515	4,253,400	-	4,666,915
2029/2030	423,515	4,485,100	-	4,908,615

Although we expect that we will encounter financial challenges over the next several years, we will attempt to be prudent in maintaining adequate levels of funding for capital projects so that the City's assets and infrastructure are replaced and maintained for our citizens' safety and recreational needs.

*The Proposed Budget for FY26 above includes the use of General Fund Balance reserves to maintain levels needed for capital improvement projects.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

BONDED DEBT OUTSTANDING

In current FY25, a bond was issued for \$26.55M to fund \$15.95M in the General Fund to help fund the construction of the Hagerstown Field House and \$10.6M in the Parking Fund to help fund the construction of the Hub City Parking Garage. All other bonds included in the FY25 Budget will not occur due to timing.

In addition, the FY26 Proposed Budget includes a \$5.0M MDE Loan in the Water Fund for a transmission mains extension project; a \$1.0M MDE Loan in the Wastewater Fund for Pump Station #13 reconstruction; and a \$9.5M MDE Loan in the Wastewater Fund for plant equipment upgrades. These proposed capital expenditures are described in detail in the Capital Improvement Program (Section 7).

The following table illustrates the balance of bonded debt outstanding at the end of each fiscal year over a 12-year period since FY15. It is separated into tax supported general bonded debt and self-supporting enterprise fund debt for the City's Electric, Water, Wastewater, Parking, Property Management, and Stormwater Protection funds. As reflected in the table below, the largest growth in total outstanding debt over this 12-year period is in the general tax supported funds.

Fiscal Year	Total Bonded Debt	General Tax Supported	Self- Supporting Enterprise
2014/2015	75,417,227	18,093,422	57,323,805
2015/2016	70,939,759	16,621,899	54,317,860
2016/2017	73,754,525	20,398,887	53,355,638
2017/2018	69,769,925	19,902,356	49,867,569
2018/2019	68,050,106	21,109,308	46,940,798
2019/2020	61,980,642	18,840,748	43,139,894
2020/2021	56,911,953	16,617,257	40,294,696
2021/2022	51,841,424	14,885,822	36,955,602
2022/2023	58,129,559	13,755,890	44,373,669
2023/2024	52,226,005	12,588,178	39,637,827
2024/2025 Estimated Actual	63,712,723	27,328,301	36,384,422
2025/2026 Proposed Budget	74,727,476	25,767,850	48,959,626
12 Year Increase in Outstanding Debt	\$ (689,751)	\$ 7,674,428	\$ (8,364,179)

Finally, the City may continue to experience both direct and indirect impacts from repeated uncertainty in the Municipal Bond Market. There continue to be a variety of discussions regarding municipal bonds and how changes may impact the bond market interest rates and the cost of issuance with those bonds. As part of a prior national stimulus package, the City issued taxable Build America Bonds as part of its 2009 issuance. With this issue, the federal government was originally reimbursing 35% of the total interest paid to bondholders until December 2012 when the reimbursements were reduced. For this reason, the FY26 Proposed Budget anticipates minimal interest reimbursement.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

DEBT LEVELS AND AFFORDABILITY

Neither State law nor the City's Charter places a limitation upon the amount of general obligation debt the City may incur. However, the City has strictly adhered to a debt management policy which is included as part of the fiscal policies section of this document to ensure it prudently and responsibly manages its debt. The debt management policy was last amended on December 16, 2014. While the City issues general obligation bonds for its utilities to lower interest costs, this debt is considered self-supporting from utility user service charges. Only non-utility general obligation financing bonds are considered to be tax supported.

As the table below demonstrates, the City's General Fund debt as currently proposed is below the limits established in the City's debt policy.

TAX SUPPORTED GENERAL FUND OBLIGATION DEBT RATIOS

Fiscal Year	Total Taxable Assessed Value	Gov't Debt as Percentage of Total Taxable Assessed Value	Gov't Debt Per Capita	General Fund Debt Service as % of General Fund Operating Revenue
2014/2015	2,541,960	0.71%	448	4.44%
2015/2016	2,618,007	0.63%	411	4.85%
2016/2017	2,659,606	0.77%	504	5.15%
2017/2018	2,659,872	0.75%	494	5.51%
2018/2019	2,713,633	0.78%	525	5.49%
2019/2020	2,754,271	0.68%	469	6.42%
2020/2021	2,814,132	0.59%	382	4.19%
2021/2022	2,934,391	0.51%	342	4.40%
2022/2023	3,052,635	0.45%	315	2.88%
2023/2024	3,271,497	0.38%	288	2.59%
2024/2025 Estimated Actual	3,584,631	0.76%	625	3.27%
2025/2026 Proposed Budget	3,791,958	0.68%	590	4.08%
City Debt Policy		10.00%	\$ 1,000	10.00%

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

GENERAL FUND

REVENUES

The sources of funds to support the proposed General Fund budget are as follows:

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Property Tax Revenue	\$ 40,262,276	\$ 42,098,867	\$ 46,577,455	15.7%
Income & Other Taxes	7,051,689	7,781,963	7,806,837	10.7%
Licenses & Permits	2,356,000	2,600,796	2,092,750	-11.2%
Intergovernmental Revenues	1,095,955	1,058,541	765,000	-30.2%
Charges for Current Services	5,750,209	5,636,651	5,729,465	-0.4%
Fines & Forfeitures	1,127,650	1,102,800	1,121,800	-0.5%
Administrative Allocation Revenues	1,997,500	1,997,500	1,997,500	0.0%
Contributions & Donations	36,431	58,083	29,600	-18.8%
Interest on Investments	1,255,000	1,230,000	900,000	-28.3%
Other Unallocated General Revenues	282,400	243,589	212,046	-24.9%
Transfers from Other Funds	35,000	35,000	35,000	0.0%
Appropriated Use of Fund Balance	2,624,307	-	4,125,000	57.2%
Total Current Revenue	\$ 63,874,417	\$ 63,843,790	\$ 71,392,453	11.8%

1. Overall Property Tax revenue is estimated to increase from FY25 Budget to FY26 Proposed Budget by \$6.3M or 15.7% as a result of two primary factors. First, a proposed \$0.055 tax rate increase on all real property. A second factor is the projected 7.0% growth based on trends in our assessed values in the third year of the triennial cycle. Part of this growth is related to new development projects and future annexations. This total increase in revenue is needed to cover rising costs for salary enhancements, employer benefits, capital infrastructure improvements and updates, and annual debt service requirements. Total Property Tax revenue is the primary source of revenue for the General Fund at 69.3% excluding Transfers from Other Funds and Appropriated Use of Fund Balance and 65.2% when including these other funding sources.
2. Intergovernmental Revenues are expected to decrease by \$331.0K or 30.2% compared to FY25 Budget due to American Rescue Plan Act funding being utilized and expended through December 2024.
3. In total, Licenses & Permits is anticipated to decrease due to timing of one-time large new warehouse developments.
4. Interest on Investments are projected to decrease overall by <\$355.0K> or <28.3%>. This is primarily the result of anticipated Federal Reserve Board interest rate decreases in 2025 and maintaining consistent cash balances.
5. Appropriated Use of Fund Balance reflects a total request of \$4.1M to be utilized from prior years' General Fund balance for a variety of purposes. This represents an increase of \$1.5M over FY25 Budget amounts. This total reflects \$1.1M in previously approved reserve balance utilization for projects that were delayed. It also includes \$3.1M in additional reserves utilization beyond previously approved amounts from FY23 General Fund surplus. It is anticipated that the City will remain in compliance with its General Fund/Retained Earnings policy if all is spent.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

COST BY FUNCTION

The General Fund expenditures by City functions are shown as follows:

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Police	\$ 18,071,388	\$ 17,642,163	\$ 21,223,520	17.4%
Fire	11,379,112	11,267,044	11,948,056	5.0%
Subtotal Public Safety	29,450,500	28,909,207	33,171,576	12.6%
Mayor & Council	216,417	220,175	211,030	-2.5%
City Administrator	261,069	266,676	279,525	7.1%
City Clerk	238,164	226,327	222,421	-6.6%
Legal Counsel	281,000	272,000	352,000	25.3%
Community Engagement & Farmers Market	483,093	535,679	564,458	16.8%
Communications	304,187	277,022	313,370	3.0%
Finance	1,082,512	1,111,192	1,163,482	7.5%
Information Technology	1,624,461	1,668,192	1,979,832	21.9%
Support Services, Billing & Treasurer	652,391	623,585	577,115	-11.5%
Planning & Code Administration	2,458,335	2,579,040	2,875,782	17.0%
City Hall & Annex	410,712	434,240	438,468	6.8%
Engineering & Construction	1,472,342	1,431,737	1,398,324	-5.0%
Human Resources	736,398	731,052	770,226	4.6%
Highways, Streets, & Signal Department	3,716,559	3,504,012	3,733,885	0.5%
Waste Collection & Disposal	4,897,909	4,637,681	4,907,219	0.2%
Parks and Recreation	3,587,753	3,447,129	3,625,804	1.1%
Economic & Community Development	914,812	905,278	882,918	-3.5%
Retiree Benefits	1,656,025	1,669,800	1,820,320	9.9%
Contributions to Other Agencies	205,000	205,000	205,000	0.0%
Debt Service	2,008,831	2,086,083	2,744,680	36.6%
Capital Transfers to Other Funds	2,909,249	3,060,750	2,909,150	0.0%
Fund Balance Transfers	2,624,307	1,574,058	4,125,000	57.2%
Unallocated Expenses/Transfers*	1,662,157	1,537,000	2,112,877	27.1%
Total General Fund	\$ 63,854,183	\$ 61,912,915	\$ 71,384,462	11.8%

1. Police is anticipated to be \$3.2M or 17.4% higher than the FY25 budget. Salaries, benefits, and overtime represent \$2.8M of this due to negotiated salary increases for staff, corresponding employer benefit increases, and 13 new full-time positions (9 sworn and 4 civilian positions). In addition, there is an increase in firearms and body armor with an offsetting decrease for 911 costs to the County.
2. Fire is anticipated to be \$568.9K or 16.7% higher than the FY25 budget. Salaries, benefits, and overtime represent \$326.6K of the increase. In addition, a new contract is currently in negotiations. All other operating categories increased with the exception of contractual services.
3. The FY26 Proposed Budget for Information Technology is estimated to be \$355.4K or 21.9% higher than FY25 Budget. This increase is due to increasing costs for much needed software and security.
4. The FY26 Proposed Budget for Debt Service is estimated to be \$735.8K or 36.6% higher than FY25 Budget. This increase is due to the start of principal payments in FY26 for the bond issued in FY25.
5. The FY26 Proposed Budget for Legal Counsel reflects an increase of \$71.0K or 25.3%. A new federal lobbyist was hired in FY25 to assist the City in acquiring grants.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

EXPENDITURES BY TYPE

The use of funds by General Fund expenditures can also be analyzed as follows:

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Salaries and Wages	\$ 26,426,463	\$ 25,805,878	\$ 29,764,132	12.6%
Employee Benefits	12,197,866	12,074,842	13,504,341	10.7%
Total Wages and Benefits	38,624,329	37,880,720	43,268,473	12.0%
Wage & Overhead Allocations	(1,689,687)	(1,591,153)	(1,808,888)	7.1%
Contracted Services	7,854,700	7,634,698	7,925,280	0.9%
Materials, Supplies & Utilities	2,912,667	2,767,613	2,862,295	-1.7%
Insurance	401,191	453,686	481,030	19.9%
Advertising & Printing	200,685	255,485	269,200	34.1%
Rentals	177,071	319,064	337,768	90.8%
Maintenance & Repairs	2,389,990	2,155,089	2,678,602	12.1%
Vehicle Expenditures	1,057,147	1,073,753	1,175,815	11.2%
Professional Development	313,533	313,413	296,480	-5.4%
Communication Expenditures	433,835	467,409	504,670	16.3%
Other General Expenditures	1,114,157	1,110,182	1,154,575	3.6%
Unallocated General Expenditures	550,000	455,000	475,000	-13.6%
Debt Service	2,008,831	2,086,083	2,744,680	36.6%
Capital Outlay - Non CIP	393,511	370,065	386,515	-1.8%
Operating Transfers to Other Funds	1,578,667	1,527,000	1,598,817	1.3%
Capital Transfers to Other Funds	2,909,249	3,060,750	2,909,150	0.0%
Fund Balance Transfer to CIP Fund	2,624,307	1,574,058	4,125,000	57.2%
Total All Expenditures	\$ 63,854,183	\$ 61,912,915	\$ 71,384,462	11.8%

The major variances in General Fund expenditures by type are as follows:

1. The \$4.6M or 12.0% increase in Total Wages & Benefits reflects salary enhancements for all employee groups. The contract for AFSCME 3373 is currently in place through 2028. Contracts for all other collective bargaining groups are currently in negotiations. Salary enhancements have been included in the budget to account for new contracts. Overtime and associated employer benefit costs are anticipated to grow. At a combined total of \$43.3M, General Fund Wages & Benefits represent 60.6% of the total annual operating expenditures for FY26 Proposed Budget and is the largest component of all General Fund expenditures.
2. Maintenance & Repairs reflects an increase of \$288.6K or 12.1% higher than current budget. Police cameras and ERP costs are the main drivers in this category. As the City begins a new ERP implementation, there will be overlapping costs between the old and the new system.
3. Fund Balance Transfer to CIP Fund is projected to increase \$1.5M or 57.2% as a result of the appropriation and reallocation of General Fund reserves in order to reduce direct transfers to CIP and to help balance the budget.
4. The \$735.8K or 36.6% increase in Debt Service reflects a significant new bond issue in FY25 to help fund the Hagerstown Field House while continuing to pay all outstanding annual debt service costs.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

ENTERPRISE FUNDS

ELECTRIC FUND

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 29,035,850	\$ 28,213,400	\$ 34,476,200	18.7%
Operating Expenses	29,573,244	29,161,820	34,868,120	17.9%
Operating Income (Loss)	(537,394)	(948,420)	(391,920)	-27.1%
Non-Operating Revenues (Expenses)	221,131	18,131	43,526	-80.3%
Gain (Loss) on Fixed Asset Disposal	(15,000)	(29,775)	(30,000)	100.0%
Transfers from (to) Other Funds	(65,920)	(65,920)	(29,650)	-55.0%
Capital Contributions & Grants	454,285	436,979	311,125	-31.5%
Increase (Decrease) in Retained Earnings	57,102	(589,005)	(96,919)	-269.7%
Add Back Depreciation	1,097,000	1,033,000	1,117,000	1.8%
Capital Outlay/Fixed Assets	(4,317,660)	(2,806,953)	(4,057,500)	-6.0%
Principal Payments on Long-Term Debt	(19,536)	(19,536)	(20,551)	5.2%
Non-Cash Developer Contributions	(186,125)	(168,819)	(186,125)	0.0%
Net Surplus (Deficit)	\$ (3,369,219)	\$ (2,551,313)	\$ (3,244,095)	-3.7%

Compared with the previous year, the major revenue changes in the Proposed Budget are:

1. The proposed budget reflects a wholesale power supply contract effective June 1, 2024 through December 31, 2026 with AEP Energy Partners at a rate of \$54.05 per megawatt hour (MWh).
2. Electric revenue shows an overall 18.7% increase which reflects an approved 7.6% increase by the Maryland Public Service Commission beginning in February 2025.
3. Non-Operating Revenues are expected to decrease by <80.3%> or <\$177.6K> as a result of lower Interest Earned from a lower cash balance.

The major expenditure changes in the Proposed Budget are as follows:

1. Purchased power costs are projected to be higher by 22.4% or \$4.7M compared to FY25 Budget and reflects the charge per megawatt hour (MWh) of \$54.05 which went into effect on June 1, 2024 and higher utilization trends as experienced in FY25.
2. Depreciation expense from FY25 Budget to FY26 Proposed Budget includes an increase of 1.8% or \$20.0K due to increasing infrastructure projects over prior levels.
3. Capital outlay totals for fixed assets are expected to decrease by <\$260.2K> to total \$4.1M. The Capital Improvement Program, Section 7, provides details on all the Electric Fund projects anticipated for FY26.
4. Annual debt service expenditures are expected to increase by 5.2% or \$1.0K. This is reflected in the Principal Payments on Long-Term Debt line above. There are no new anticipated bond issues expected for the Electric Fund in FY26.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

WATER FUND

	Revised Budget 2024/2025	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 14,400,500	\$ 15,600,000	\$ 16,355,500	13.6%
Operating Expenses	18,971,163	16,137,055	20,054,851	5.7%
Operating Income (Loss)	(4,570,663)	(537,055)	(3,699,351)	-19.1%
Non-Operating Revenues (Expenses)	1,062,620	395,992	395,367	-62.8%
Transfers from (to) Other Funds	(65,920)	(65,920)	(29,650)	-55.0%
Capital Contributions & Grants	936,636	1,637,700	1,250,000	33.5%
Increase (Decrease) in Retained Earnings	(2,637,327)	1,430,717	(2,083,634)	-21.0%
Add Back Depreciation	4,229,000	3,990,000	4,213,000	-0.4%
Capital Outlay/Fixed Assets	(7,836,836)	(2,660,955)	(12,896,500)	64.6%
Principal Payments on Long-Term Debt	(1,734,848)	(1,734,848)	(1,542,992)	-11.1%
Non-Cash Developer Contributions	(250,000)	(250,000)	(750,000)	0.0%
MDE Bond Financing	2,500,000	-	5,000,000	100.0%
Net Surplus (Deficit)	\$ (5,730,011)	\$ 774,914	\$ (8,060,126)	40.7%

Compared with the previous year, the major revenue changes in the Proposed Budget are:

1. The FY26 Proposed Budget includes an average service charge revenue increase of 14.0% as approved by Mayor & Council. Future estimates are based on a cost rate study to include an increase of 14.0% in FY27, FY28, and FY29, and 3.0% for FY30. The service rate increase is part of a multi-year plan to offset increasing debt service costs, rising depreciation expense, and decreasing capital contributions. Overall total operating revenues reflect an increase of 13.6% or \$2.0M in the chart above.

The major expenditure changes in the Proposed Budget are as follows:

1. The FY26 Proposed Budget includes an increase of 5.7% or \$1.1M for total operating expenses. The FY26 Budget includes approved salary enhancements. The current AFSCME 1540 union contract is effective through June 2025 and is currently in negotiations. The increases are reflected within the Water Fund division as follows: an increase of \$305.4K in Transmission & Distribution and an increase of \$840.9K in General & Administrative Expenses.
2. Capital Contributions and Benefit Charges are expected to increase 33.5% or \$313.4K in FY26 primarily due to an increase in developer contributions.
3. Capital outlay totals for fixed assets are estimated to increase by 64.6% or \$5.1M. Projects include Water Zone #5 System Improvements, Willson Treatment Plant Improvements, and Main Replacement in the FY26 Proposed Budget figures. In future years, Willson Transmission Mains has \$29.0M budgeted for a construction period which continues through FY30. The Capital Improvement Program, Section 7, provides details on all the Water Fund projects anticipated for FY26 Budget beginning on page 136.
4. Annual debt service expenditures are expected to decrease as reflected in the Principal Payments on Long-Term Debt line above. A \$5.0M MDE loan for FY26 planned improvements is anticipated.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

WASTEWATER FUND

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 15,359,200	\$ 16,344,700	\$ 16,933,300	10.2%
Operating Expenses	16,981,692	16,538,694	16,851,786	-0.8%
Operating Income (Loss)	(1,622,492)	(193,994)	81,514	-105.0%
Non-Operating Revenues (Expenses)	324,656	389,683	683,311	110.5%
Gain (Loss) on Fixed Asset Disposal	1,500	10,000	1,500	0.0%
Transfers from (to) Other Funds	(65,920)	(65,920)	(29,650)	-55.0%
Capital Contributions & Grants	11,625,784	7,525,784	2,000,000	-82.8%
Increase (Decrease) in Retained Earnings	10,263,528	7,665,553	2,736,675	-73.3%
Add Back Depreciation	3,609,000	3,304,000	3,791,000	5.0%
Capital Outlay/Fixed Assets	(15,536,222)	(9,271,546)	(21,775,000)	40.2%
Principal Payments on Long-Term Debt	(1,411,922)	(1,411,922)	(1,067,167)	-24.4%
Non-Cash Developer Contributions	(250,000)	(150,000)	-	-100.0%
MDE Bond Financing	1,500,000	-	10,500,000	600.0%
Net Surplus (Deficit)	\$ (1,825,616)	\$ 136,085	\$ (5,814,492)	218.5%

Compared with the previous year, the major revenue changes in the Proposed Budget are:

- The FY26 Proposed Budget includes an average service charge revenue increase of 13.0% as approved by Mayor & Council. Future estimates are based on a cost rate study to include an increase of 13.0% in FY27 and FY28, and 3.0% for FY29 and FY30. The service rate increase is part of a multi-year plan to offset increasing debt service costs, rising depreciation expense, and decreasing capital contributions. Overall total operating revenues reflect an increase of 10.2% or \$1.6M in the chart above.

The major expenditure changes in the Proposed Budget are as follows:

- The FY26 Proposed Budget includes an overall decrease of <0.8%> or <\$129.9K> for total operating expenses. The FY26 Budget includes approved salary enhancements. The current AFSCME 1540 union contract is effective through June 2025 and is currently in negotiations. There are offsetting decreases collections and administrative costs.
- Capital Contributions & Grants are projected to decrease by <82.8%> or <\$9.6M> due to American Rescue Plan Act (ARPA) funding and other Intergovernmental grants utilized for Capital Improvement Projects ending.
- Capital outlay totals for fixed assets are projected to increase by 40.2% or \$6.2M. Prominent projects include WWT Plant Equipment, WWT Buildings & Structures, and Solids Processing Facility Improvements. The Capital Improvement Program, Section 7, provides details on all the Wastewater Fund projects anticipated for the FY26 Budget.
- \$10.5M in MDE Loans for Pump Station #13 reconstruction and plant equipment upgrades is anticipated for the Wastewater Fund in the FY26 Proposed Budget. Annual debt service expenditures are expected to decrease slightly as reflected in the Principal Payments on Long-Term Debt line above for payment of current outstanding obligations.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

PARKING FUND

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 1,276,939	\$ 1,386,309	\$ 1,420,940	11.3%
Operating Expenses	1,480,511	1,461,692	1,455,555	-1.7%
Operating Income (Loss)	(203,572)	(75,383)	(34,615)	-83.0%
Non-Operating Revenues (Expenses)	(316,299)	(321,475)	(459,473)	45.3%
Transfers from (to) Other Funds	(11,320)	(11,320)	(4,400)	-61.1%
Increase (Decrease) in Retained Earnings	(531,191)	(408,178)	(498,488)	-6.2%
Add Back Depreciation	526,400	503,900	512,500	-2.6%
Capital Outlay/Fixed Assets	(35,000)	(386,602)	(89,000)	154.3%
Principal Payments on Long-Term Debt	(10,633,835)	(10,633,835)	(238,730)	-97.8%
Bond Proceeds	10,600,000	10,600,000	-	0.0%
Net Surplus (Deficit)	\$ (73,626)	\$ (324,715)	\$ (313,718)	326.1%

Compared with the previous year, the major revenue changes in the Proposed Budget are:

1. Parking rates were last increased for the parking decks and parking lots by Mayor & Council on July 1, 2024. While no rate increases are reflected separately for FY26, rates are being reviewed to determine overall pricing strategy for rates in the two parking decks and the new HUB City Garage. Current parking deck permit rates in University District are \$70/month, A&E are \$80/month, and the HUB City Garage are \$90/month. The maximum is \$24.00/day. Hourly parking is \$2 in all parking decks. Sunday parking is free from 6 AM to 2 PM. Parking lot rates are \$56/month.
2. Operating revenues are anticipated to increase by 11.3% or \$144.0K from FY25 Budget to FY26 Budget. This is primarily due to the opening of the Hub City Garage and the increase in revenue it is expected to bring in.

The major expenditure changes in the Proposed Budget are as follows:

1. Total operating expenses in the FY26 Proposed Budget reflects a decrease of <1.7%> or <\$25.0K>. The primary reasons for this decrease are the costs associated with the Hub City Parking Garage being open and operational and a decrease in Parking Enforcement expenses. The current AFSCME 1540 union contract is effective through June 2025 and a new contract is currently being negotiated.
2. Principal Payments on Long-Term Debt will decrease <\$10.4M> in FY26 as the Bond Anticipation Note (BAN) for the Hub City Garage is refunded. Bond Proceeds include \$10.6M for the issuance of a GO Bond for the construction of the Hub City Garage which was completed in FY25.
3. Non-Operating Expenses are projected to increase 45.3% or \$143.2K due to an increase in bond interest expense related to the Hub City Garage.
4. Capital outlay totals for fixed assets are projected to increase by \$54.0K due to a vehicle purchase and upgrades to parking decks. The Capital Improvement Program, Section 7, provides details on all the Parking Fund projects anticipated for FY26.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

GOLF COURSE FUND

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 378,400	\$ 387,400	\$ 387,400	2.4%
Operating Expenses	734,371	735,843	777,343	5.9%
Operating Income (Loss)	(355,971)	(348,443)	(389,943)	9.5%
Non-Operating Revenues (Expenses)	62,493	70,493	15,000	-76.0%
Transfers from (to) Other Funds	150,000	150,000	200,000	33.3%
Capital Contributions & Grants	-	-	112,500	0.0%
Increase (Decrease) in Retained Earnings	(143,478)	(127,950)	(62,443)	0.0%
Add Back Depreciation	74,100	71,900	93,300	25.9%
Capital Outlay/Fixed Assets	(159,493)	(154,163)	(259,000)	62.4%
Net Surplus (Deficit)	\$ (228,871)	\$ (210,213)	\$ (228,143)	-0.3%

Compared with the previous year, the major revenue and expenditure changes in the Proposed Budget are as follows:

1. Overall operating revenues are anticipated to increase by 2.4% or \$9.0K from FY25 Budget to FY26 Proposed Budget due to increases in Greens Fees, Cart Rental, and Tournament revenue. The current FY25 trends are higher than FY25 Budget levels and it is anticipated that FY26 will improve slightly more. The last rate adjustments for the Golf Course happened on January 1, 2021.
2. The operating expenses in the FY26 Budget are 5.9% or \$43.0K higher than FY25 Budget primarily due to Salaries & Wages and overtime costs.
3. Transfers from Other Funds is projected to increase by 33.3% or \$50.0K due to an increase in the General Fund subsidy to \$200.0K necessary to help offset the expenses and project costs.
4. Capital outlay totals for fixed assets are expected to increase from FY25 Budget to FY26 Budget by 62.4% or \$99.5K. The Capital Improvement Program, Section 7, provides details on the Golf Fund project anticipated for FY26.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

PROPERTY MANAGEMENT FUND

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 231,165	\$ 247,754	\$ 226,470	-2.0%
Operating Expenses	444,404	446,512	458,945	3.3%
Operating Income (Loss)	(213,239)	(198,758)	(232,475)	9.0%
Non-Operating Revenues (Expenses)	22,849	20,249	16,825	-26.4%
Increase (Decrease) in Retained Earnings	(190,390)	(178,509)	(215,650)	13.3%
Add Back Depreciation	111,200	102,800	112,900	1.5%
Capital Outlay/Fixed Assets	(90,000)	(10,000)	(140,000)	55.6%
Principal Payments on Long-Term Debt	(6,036)	(6,036)	(6,451)	6.9%
Net Surplus (Deficit)	\$ (175,226)	\$ (91,745)	\$ (249,201)	42.2%

Compared with the previous year, the major revenue and expenditure changes in the Proposed Budget are as follows:

1. Overall operating revenues are anticipated to decrease by <2.0%> or <\$4.7K> due to rental income loss as Community & Economic Development prepares to move from the Elizabeth Hager Center to a newly purchased City building not held by Property Management Fund. In addition, several tenants have vacated rental properties.
2. Total operating expenses in the FY26 Proposed Budget reflect an overall increase of 3.3% or \$14.5K compared to the FY25 Budget primarily due to increases in personnel expenses.
3. Non-Operating Revenues (Expenses) are projected to decrease by <26.4%> or <\$6.0K> from FY25 Budget to FY26 Proposed Budget as a result of a decrease in interest revenue and maintaining current cash balance.
4. Capital outlay totals for fixed assets are projected to increase by 1.5% or \$50.0K as a result of normal improvements for FY26. The Capital Improvement Program, Section 7, provides details on the various Property Management Fund projects anticipated for FY26 Budget.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

**STORMWATER PROTECTION
FUND**

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
Operating Revenues	\$ 3,295,000	\$ 3,975,000	\$ 4,065,000	23.4%
Operating Expenses	1,355,880	1,145,532	1,372,162	1.2%
Operating Income (Loss)	1,939,120	2,829,468	2,692,838	38.9%
Non-Operating Revenues (Expenses)	175,051	210,251	178,936	2.2%
Transfers from (to) Other Funds	(100,000)	(100,000)	-	-100.0%
Capital Contributions & Grants	689,825	279,825	295,000	-57.2%
Increase (Decrease) in Retained Earnings	2,703,996	3,219,544	3,166,774	17.1%
Add Back Depreciation	160,300	115,000	187,700	17.1%
Capital Outlay/Fixed Assets	(4,039,825)	(928,340)	(4,950,000)	22.5%
Principal Payments on Long-Term Debt	(38,981)	(38,981)	(40,657)	4.3%
Net Surplus (Deficit)	<u>\$(1,214,510)</u>	<u>\$2,367,223</u>	<u>\$ (1,636,183)</u>	<u>34.7%</u>

Compared with the previous year, the major revenue and expenditure changes in the Proposed Budget are as follows:

1. An updated three-year cost model approved in July 2024 includes a rate increase from \$36.00 to \$38 per 1,000 square feet of impervious area on July 1, 2025 through June 30, 2028.
2. Operating revenues are projected to increase 23.4% or \$770.0K in FY26 due to a rate increase and maintaining the current customer base. Non-operating revenues are expected to increase as a result of interest income increasing due to a growing cash balance.
3. Total operating expenses in the FY26 Proposed Budget are anticipated to increase by 1.2% or \$16.3K compared to the FY25 Budget due to increases in infrastructure maintenance.
4. Depreciation expense is projected to increase by 17.1% or \$27.4K from FY25 Budget to FY26 Proposed Budget due to investment in infrastructure in the fund.
5. Capital outlay totals for fixed assets are projected to increase by 22.5% or \$910.2K as a result of stream restorations, retrofits of existing flood-control stormwater facilities, and normal improvements for FY26. The Capital Improvement Program, Section 7, provides details on the various Stormwater Protection Fund projects anticipated for FY26 Budget.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

SPECIAL REVENUE FUNDS

**COMMUNITY DEVELOPMENT BLOCK
GRANT FUND**

	Revised Budget 2024/25	Estimated Actual 2024/25	Proposed Budget 2025/26	Percent Change
CDBG Grant Revenues	\$ 1,158,138	\$ 787,405	\$ 1,332,982	15.1%
Program Income	165,075	68,075	87,065	-47.3%
Total Operating Revenues	1,323,213	855,480	1,420,047	7.3%
Commercial/Industrial Improvements	65,000	35,000	47,915	-26.3%
Clearance & Demolition	100,000	-	160,000	60.0%
Public Facilities & Improvements	414,344	463,658	400,000	-3.5%
Public Services	140,000	138,576	130,000	-7.1%
Contra Principal Payments	140,000	60,000	75,000	-46.4%
Housing Rehab	320,982	207,000	295,083	-8.1%
Program Administration	92,839	93,588	99,812	7.5%
Administration	179,999	206,543	190,551	5.9%
Total Operating Expenditures	1,453,164	1,204,365	1,398,361	-3.8%
Net Change in Fund Balance	\$ (129,951)	\$ (348,885)	\$ 21,686	-116.7%

Compared with the previous year, the major revenue changes in the Proposed Budget are as follows:

1. Total Revenues reflect an overall increase of \$96.8K or 7.3% from FY25 Budget. This is a result of an increase in the use of Entitlement monies by \$174.8K or 15.1% and from an offsetting decrease in program income by <\$78.0K> or <47.3%> as it returns to normal levels compared to FY25. There is chart that reflects the City's entitlement funding history in Section 4 on page 6.

Compared with the previous year, the major expenditure changes in the Proposed Budget are:

1. Clearance & Demolition is projected to increase by \$60.0K or 60.0% for FY26 Budget for a new program to assist with the demolition of detached garages.
2. Commercial/Industrial Improvements are projected to decrease by <\$17.1K> or <26.3%> in FY26 due to the reduction of Microenterprise Grants.
3. Contra Principal Payments are projected to decrease by <\$65.0K> or <46.4%> in FY26.

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

THE BUDGET SCHEDULE

The Municipal Charter of Hagerstown requires the City Administrator to submit a budget to the Mayor and Council at least 90 days before the beginning of the fiscal year. The Charter states that the “budget shall provide a complete financial plan for the budget year and shall contain estimates of anticipated revenues and proposed expenditures for the coming year. The total of the anticipated revenues shall equal or exceed the total of the proposed expenditures.” The Charter also states that the budget shall be adopted no later than June 1st of each year.

The budget schedule for this year is as follows:

November 7 – November 18, 2024	Department review meetings for 1 st Quarter FY25 financial operating results
December 5, 2024	First Public Hearing on Community Development Block Grant funding needs
January 3 – January 27, 2025	Department budget requests and start of review meetings between Department Directors and Budget Committee
February 1, 2025	Begin prioritizing department requests and developing City Administrator adjustments. This process includes discussing proposed adjustments, obtaining further input, and agreement on adjustments with departments.
March 31, 2025	City Administrator's Proposed Budget submitted to Mayor and City Council
April 1 – May 13, 2025	Mayor and City Council review of Proposed Budget and Capital Improvement Program
May 6, 2025	Second Public Hearing on Community Development Block Grant funding needs
May 13, 2025	Introduction of Ordinances: FY26 Budget and Property Tax Rates
May 13, 2025	Public Hearing on FY26 Budget and Capital Improvement Program; Public Hearing on property tax rates
May 20, 2025	Adoption of Ordinances: FY26 Budget and Property Tax Rates

CITY OF HAGERSTOWN'S BUDGET MESSAGE
FISCAL YEAR 2026

ACKNOWLEDGEMENTS

This proposed budget is a result of the unified efforts of the City's Senior Leadership Team across all departments and Funds and their staff who have given hours of thought and diligence to prioritizing the programs and projects for inclusion. We commend and thank them for their work.

Preparation of the budget is a unified effort, but we must recognize the Finance Team as the lead in guiding the budget preparation. We wish to especially acknowledge Finance team members: Brooke Garver, Accounting & Budget Manager; Jeff Lear, Senior Financial Accountant; and Heidi Herman, Senior Financial Accountant, who had key responsibilities in the process this year. The entire Finance staff deserves special acknowledgment and credit for the extra hours worked in assisting with and coordinating the production of this year's budget. Ashley Newcomer, Utilities Finance Manager assisted in the preparation of utility revenue projections as well as reviewing and analyzing all of the utility fund budgets. Human Resources staff provided oversight on personnel and fringe benefit budget issues. All of the mentioned contributions have resulted in this comprehensive presentation of the FY26 Budget. The staff and I look forward to reviewing this proposed budget with you.

Respectfully Submitted,



Scott Nicewarner, City Administrator

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

Topic:

Organizational Restructuring – *Scott Nicewarner, City Administrator*

Mayor and City Council Action Required:

Discussion:

Financial Impact:

Recommendation:

Motion:

Action Dates:

ATTACHMENTS:

File Name

MC_Organization_4125.pdf

Description

Memo: Organization
4.1.2025



CITY OF HAGERSTOWN, MARYLAND

Scott A. Nicewarner
City Administrator

One East Franklin Street • Hagerstown, MD 21740

E-mail: snicewarner@hagerstownmd.org

Telephone: 301.766.4161 • TDD: 301.797.6617 • Website: www.hagerstownmd.org

March 27, 2025

TO: Mayor and Council

FROM: Scott A. Nicewarner, City Administrator

RE: Planning and Code Administration Organizational Structure Changes

I will be presenting to you with a reorganization of the Planning and Code Enforcement Department (PCAD) in wake of the retirement of PCAD Director Kathy Maher. This reorganization is expected to provide better efficiency within the core operations of the department as well as improve the communications between the operations and the communities within the City that they serve. The new structure (see attached organizational chart) is as follows:

Permits & Inspections:

- This department will move to the Engineering Department and now be referred to as “Engineering and Permits Department”. This structure is as it was before 2013. This group will report to the City Engineer, Jim Bender.

Planning Department:

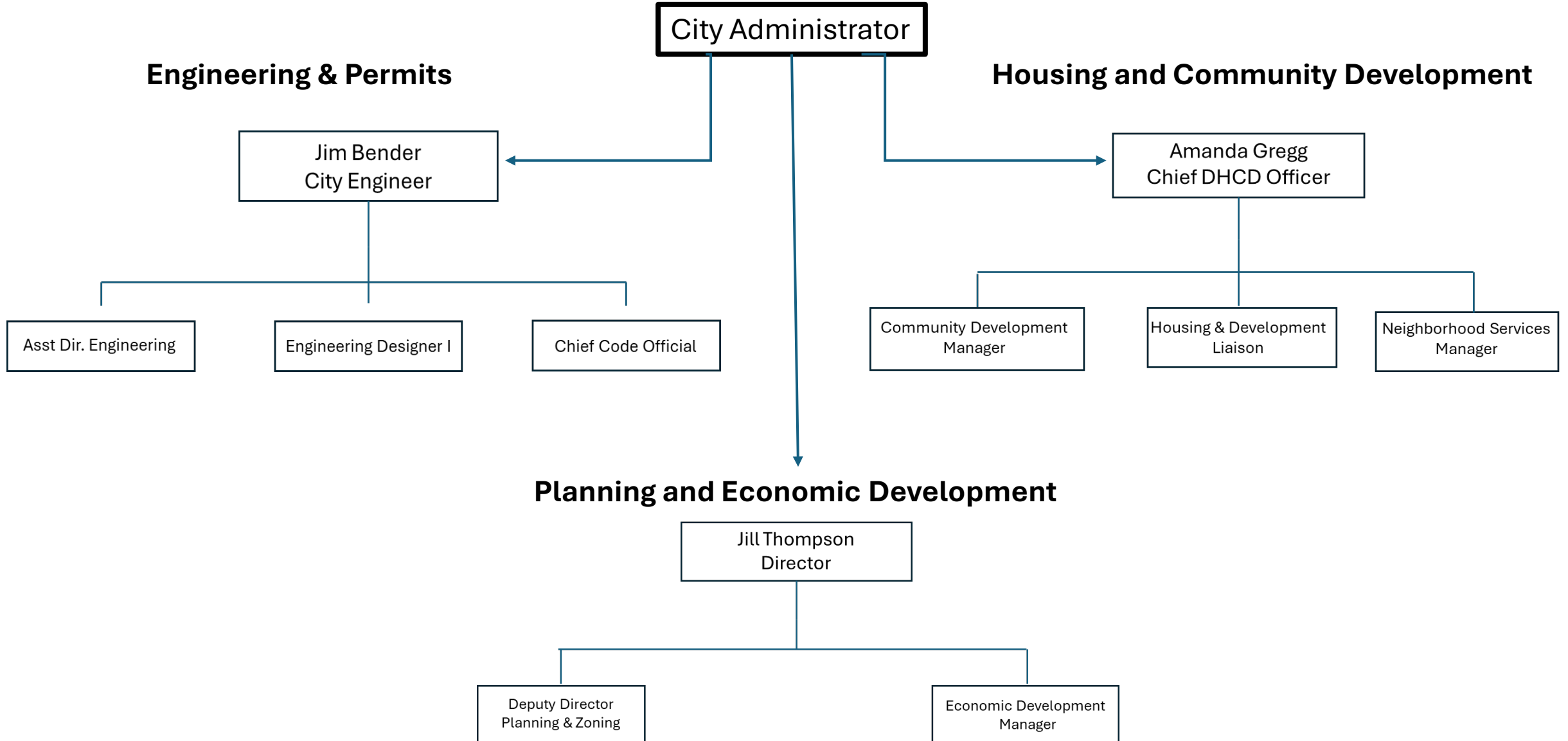
- The Planning Department will now be reporting to Jill Thompson, Director of the newly named Department of Planning and Economic Development.
- Steve Bockmiller will be responsible for all Planning and Zoning operations.

Neighborhood Services:

- This division will be part of a new department to be named “Department of Housing and Community Development”.
- DHCD will be led by Amanda Gregg, Chief DHCD Officer.
- Community Development will be moved from the Department of Community and Economic Development into this new department. Margie Joe will continue to supervise this operation.
- Neighborhood Services will continue to be overseen by Paul Fulk.
- A new position has been created entitled “Housing and Development Liaison” and Sue Kyler will be in this position. This position will act as a point of contact for developers / contractors / small business owners as a one-stop shop for information related to all aspects of the new building or rehabilitation process. Sue will also work to proactively meet with developers of new, not started projects to ensure that there is an understanding of what is required for specific new construction or rehabilitation projects. She will work cross departmentally between DHCD and the Inspections teams to ensure customer service and communications needs are met.

There are still details to be fleshed out before this organization goes into effect on April 14. A press release will be provided that details these changes, and regular updates will be provided on the City website to direct interested parties to the right operation. The goal here is to improve our ability to provide more efficient and consistent communications to our stakeholders regarding new construction, building rehabilitation, and code applications thereby improving our customers experience in these phases of their project.

Engineering & Permits



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

Topic:

Safe Streets for All Safety Action Plan - Draft Final Report -- *Jim Bender, City Engineer*

Mayor and City Council Action Required:

Discussion:

Financial Impact:

Recommendation:

Motion:

Action Dates:

ATTACHMENTS:

File Name

Safe Streets for All Safety Action Plan -
_Draft_Final_Report.pdf

Description

Safe Streets for All Safety
Action Plan - Draft Final
Report



CITY OF HAGERSTOWN, MARYLAND

Engineering Department

April 1, 2025

TO: Scott Nicewarner, City Administrator

FROM: Jim Bender, City Engineer JIM

RE: Safe Streets for All Safety Action Plan – draft Final Report

1. Background

In 2023 the City Council agreed to accept a grant from the Federal Highway Administration (FHWA) to complete a Safety Action Plan (SAP) for the City. The SAP would identify safety issues on streets and highways within the City, investigate root causes for accidents and near misses, and develop a list of measures that could be adopted to address these concerns. Once the SAP is finalized, reviewed, and approved, the City will be able to apply for additional funding to actually implement some of the proposed solutions. A draft version of the final report has been prepared, and is going to be published for public comment. The purpose of this memo is to give an overview of the final report, and give the Council an opportunity to comment on the plan.

Mayor & Council Action Requested

Review the draft SAP, and offer any comments on its conclusions and recommendations. No formal action is requested at this time; staff will bring the final plan back to the Council in May 2025 for formal consideration. Staff will be present at the work session to discuss.

2. Discussion

The City, working with the Hagerstown-Eastern Panhandle Metropolitan Planning Organization (HEPMPO) and its consultant team, have been working on developing the SAP since the spring of 2024.

The overarching goal of the SAP is to identify vehicular, pedestrian, and bicyclist safety issues on the City's street system, and make recommendations for improvements (countermeasures) that can be implemented to reduce fatalities and injuries.

The team reviewed traffic accident data from the Hagerstown Police Department and the Maryland State Police to identify locations or corridors where there were higher numbers of accidents. They also did an online survey to collect comments and concerns from residents; they received more than 1,900 comments, which is by far the greatest response that HEPMPPO has had for any public survey. The accident data, coupled with the results of the online survey, led to the development of a "High Injury Network" map, which highlighted specific street or corridors in the City that exhibited higher rates of crashes or citizen concerns..

A stakeholder's group was formed to begin reviewing the results of the team's work; this group included representatives from the City's Board of Traffic & Parking, Washington County Schools, the Hagerstown Police and Fire Departments, and the City's Department of Public Works. The group met three times to review the work in progress, and to offer their own observations and perspectives on transportation safety issues in Hagerstown.

Once the High Injury Network corridors were identified, the team looked at improvements that could be implemented to address the issues. The team also looked at issues on a city-wide basis, such as speeding, pedestrians crossing streets at mid-block locations, and accidents at signalized intersections. There were also three specific corridors that were investigated in detail for potential improvements: Antietam Street, Locust Street, and Mulberry Street.

The plan proposes a series of improvements, or countermeasures, to address the issues identified during development of the plan. These countermeasures include:

- Make Antietam Street one-way eastbound from Washington Street to Cannon Avenue
- Consider removing traffic signals on N. Locust Street and N. Mulberry Street, and changing these intersections to all-way stop configurations.
- Installing high-visibility crosswalks at all intersections
- Installing reflectorized back plates on traffic signal heads
- Installing additional speed cameras near school zones
- Add pedestrian lights at signalized intersections
- Improve sidewalk conditions to encourage their use
- Incorporate "road diets" to narrow certain streets to reduce speeding

It should be noted that these countermeasures are proposed to reduce accidents, injuries, and fatalities – that is the purpose of the SAP, and complies with the State's goal to eliminate transportation-related fatalities and serious injuries. However, some of these proposals would present significant operational challenges to the City's street network, and may have a detrimental impact on traffic flow. Staff will review the list of countermeasures, and determine which ones are suitable for implementation.

The draft SAP will be posted on April 2nd for public comment, and comments will be accepted for thirty days. The team will review the comments, and incorporate them (as warranted) into the final plan. Staff will return at a work session in May to present the final SAP, with the goal of having the Council giving it its formal approval. Once approved, the City will be able to apply for additional grant funding to implement some of the recommended improvements.

attachment: draft Safety Action Plan



APRIL
2025

SAFETY
ACTION
PLAN

DRAFT FOR PUBLIC COMMENT



Michael Baker
INTERNATIONAL

FEHR & PEERS



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ACKNOWLEDGEMENTS

The City of Hagerstown and the Hagerstown/Eastern Panhandle Metropolitan Planning Organization (HEPMPO) would like to thank the Stakeholder Advisory Committee (SAC) for its valuable contributions throughout the planning process and development of the Safety Action Plan.

- Hagerstown City Council
- Hagerstown City Engineering Department
- Hagerstown Department of Public Works
- Hagerstown Fire Department
- Hagerstown Police Department
- Washington County Division of Engineering
- Washington County Public Schools
- Washington County Transit
- City of Williamsport
- Maryland Department of Transportation – The Secretary’s Office
- Maryland Department of Transportation – State Highway Administration Office of Planning and Preliminary Engineering
- Maryland Department of Transportation – State Highway Administration District 6
- Federal Highway Administration – Maryland

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HAGERSTOWN CITY COUNCIL RESOLUTION

CHAPTER 1: NEED FOR A ROADWAY SAFETY PLAN

Roadway Safety Crisis

Safety Action Plans (SAPs) are designed to enhance road safety for all users, promoting a unified commitment to reducing traffic-related injuries and fatalities. These plans establish a comprehensive framework aimed at mitigating and eliminating severe injuries and fatal crashes. By leveraging data analysis, SAPs pinpoint specific roadway safety challenges, enabling communities to implement targeted projects and strategies that address the most pressing safety risks effectively.

In 2022, the USDOT introduced the National Roadway Safety Strategy (NRSS) to address the safety crisis on our Nation's roadways—the loss of more than 30,000 lives annually in motor vehicle crashes from 2010 to 2020; a number that jumped to 42,795 deaths in 2022.

The NRSS declares a goal of zero deaths and adopts the [Safe System Approach \(SSA\)](#) as the guiding paradigm for addressing roadway safety and achieving this goal. The SSA helps transportation agencies and stakeholders re-think and evaluate existing safety efforts and implement other intentional solutions to achieve the goal of zero deaths.

Safe System Approach

The SSA aims to eliminate fatal and serious injuries for all road users by keeping impacts on the human body at tolerable levels and accommodating human mistakes. The graphic shows the six principles and five elements that guide the SSA.

Making a commitment to zero deaths means addressing every aspect of crash risks across the entire road system. It differs from the traditional approach in the primary ways shown below. The SSA acknowledges the vulnerability of the human body should be considered when designing and operating a transportation network to minimize serious consequences of crashes.

Creating a Safe System means shifting some responsibility from road users to those who plan and design the transportation system. While road users are responsible for their own behavior, there is a shared responsibility with those who design, operate, and maintain the transportation network.

In a Safe System, road system designers and operators take on the highest level of ethical responsibility to design and build our transportation system in a way that encourages safer behavior and provides redundancies. The SSA is built on the six principles and five elements described on the following pages.

Figure 1: FHWA Safety System Approach



Source: [FHWA Safe System Approach](#)



Figure 2: Safe System Approach VS Traditional Road Safety Practices

THE SAFE SYSTEM APPROACH VS. TRADITIONAL ROAD SAFETY PRACTICES

Traditional

- Prevent crashes
- Improve human behavior
- Control speeding
- Individuals are responsible
- React based on crash history

Safe System

- Prevent deaths and serious injuries
- Design for human mistakes/limitations
- Reduce system kinetic energy
- Share responsibility
- Proactively identify and address risks

Whereas traditional road safety strives to modify human behavior and prevent all crashes, the Safe System approach also refocuses transportation system design and operation on anticipating human mistakes and lessening impact forces to reduce crash severity and save lives.

Source: [FHWA Safe System vs Traditional Approach](#)

Need for a Safety Action Plan

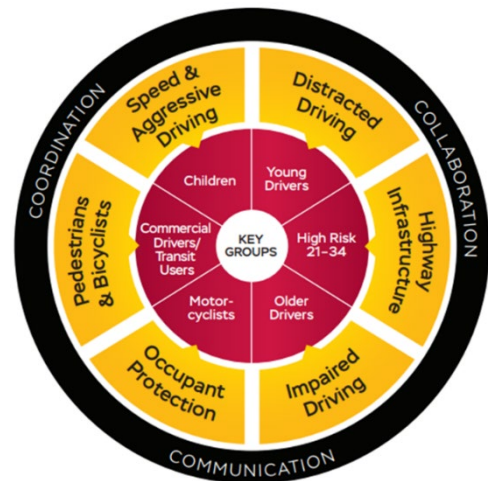
As a State priority, the Maryland Highway Safety Office has adopted the Safe Street and Roads for All (SS4A) approach to reduce killed and seriously injured (KSI) crashes across Maryland through the Strategic Highway Safety Plan. This plan outlines key priorities, emphasis areas, and effective strategies, targeting at-risk groups to achieve Vision Zero goals. It also aligns with grant opportunities and funding sources to implement safety measures. Between 2019 and 2023, Maryland experienced 2,860 fatal crashes and over 143,000 serious injury crashes.

For the City of Hagerstown, roadway safety is a significant issue impacting our communities. Between 2019 and 2023, 20 fatal crashes occurred in Hagerstown on local and state roadways (excluding I-81, and I-70), 6 of which involved a person walking, 6 of which involved a person riding a motorcycle, and 1 fatal crash involved a person riding a bicycle. In addition, another 95 crashes occurred where a person was severely injured, and collectively, these crashes resulting in a person being killed or severely injured are referred to as KSI. These are all tragic losses of someone's friend or family member, and it is our goal to continuously strive for zero traffic deaths.

To understand where and why fatal and severe injury crashes occurred and reduce the severity and frequency of these crashes, the City of Hagerstown prepared this Comprehensive Roadway SAP, rooted in the core elements of the SSA. This plan was funded through a grant from the SS4A program. The Action Plan is our roadmap as we work toward eliminating fatal and severe injury crashes in our city for people who drive, walk, ride a motorcycle and bike. It identifies projects, programs, and strategies aimed at eliminating fatalities and severe injuries on the roadways within the region by 2050 and allows the City to apply for additional funding through the SS4A grant program and other federal and state safety-related grant programs.

Importantly, the Action Plan aligns with the prerequisites for the SS4A grants—a substantial \$5 billion federal funding source dedicated to critical safety enhancements. This Action Plan serves as the

Figure 3: Maryland Safe Street and Roads for All Approach

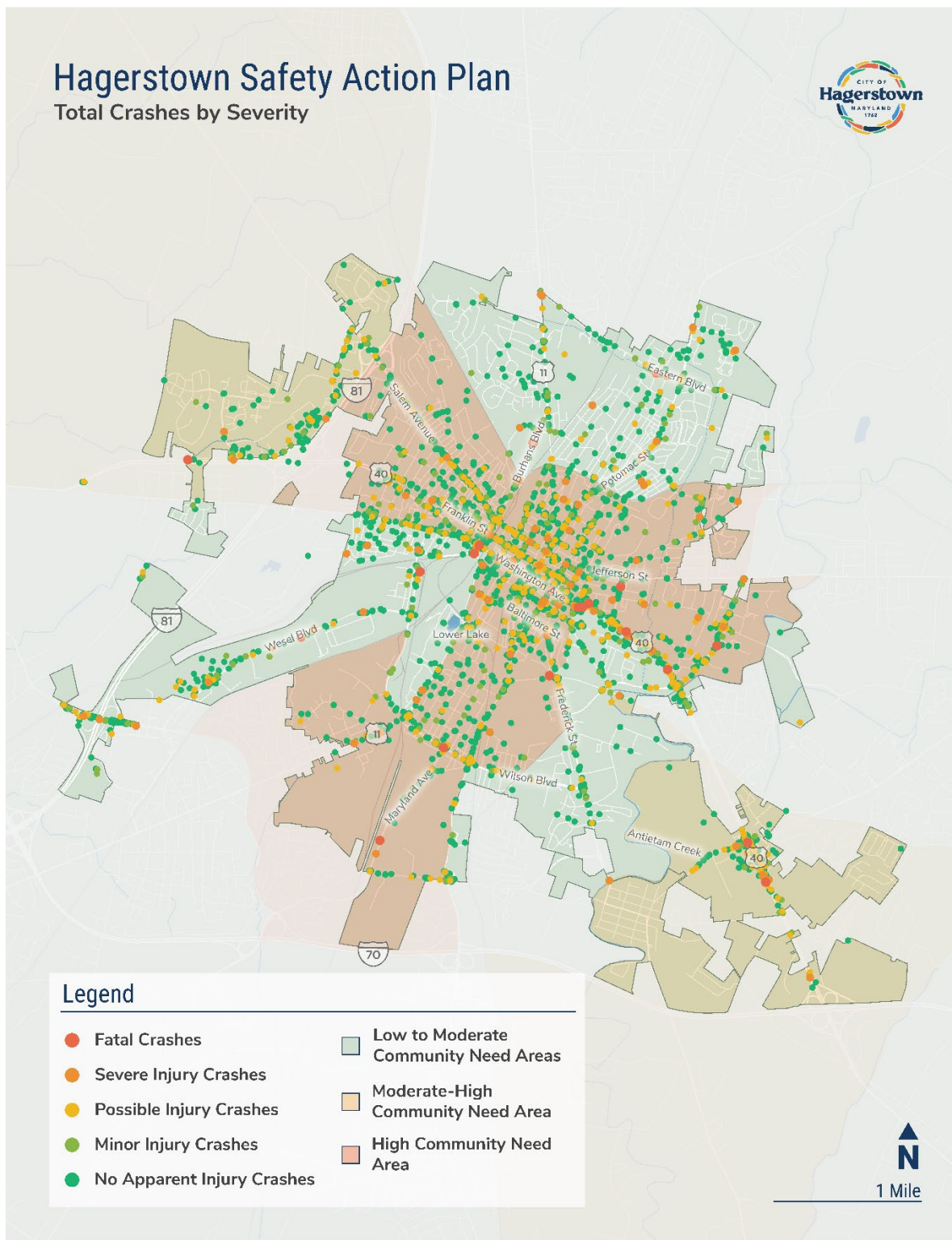


Source: 2021-2025 Maryland Strategic Highway Safety [Plan](#)



qualifying plan for the City of Hagerstown enabling them to apply for SS4A supplemental planning/demonstration and implementation grants, which are integral to the Infrastructure Investment and Jobs Act (IIJA).

Figure 4: Total Crashes by Severity



Planning Criteria

Table 1 outlines the essential components of the SS4A action plan. These components are necessary to meet eligibility requirements for applying for funding. The table cross-references specific plan sections and describes how each component has been fulfilled.

Table 1: Planning Criteria

Comprehensive Safety Action Plan Element Criteria		How the City of Hagerstown Achieved It
1	Governing body in the jurisdiction is publicly committed to an eventual goal of zero roadway fatalities and serious injuries.	The Hagerstown City Council is the governing body that reviews and approves the plan.
	Set targets to achieve significant declines in roadway fatalities and serious injuries.	Outlined in Chapter 1: Need for a Roadway Safety Plan. The region's goal is to reach zero traffic fatalities and severe injuries by 2050.
2	To develop the Action Plan, a committee, task force, implementation group, or similar body is established and charged with the plan's development, implementation, and monitoring.	Stakeholder Advisory Committee was formed to help outline the plan and develop strategies. Outlined in Chapter 2: Plan Development and Engagement.
3	Analysis of existing conditions and historical trends to baseline the level of crashes involving fatalities and serious injuries across a jurisdiction, locality, Tribe, or region.	An online map was created to show 2019–2023 Crashes in the City of Hagerstown and outlined in Chapter 3: Understanding Crash Trends and Roadway Safety in Hagerstown.
	Analysis of systemic and specific safety needs is performed as needed (e.g., high risk).	Outlined in Chapter 3: Understanding Crash Trends and Roadway Safety in Hagerstown.
	Analysis of the location where there are crashes, the severity, as well as contributing factors and crash types.	Outlined in Chapter 3: Understanding Crash Trends and Roadway Safety in Hagerstown.
	A geospatial identification (geographic or locational data using maps) of higher risk locations.	A High Injury Network (HIN) was created and shown on a map in Chapter 3: Understanding Crash Trends and Roadway Safety in Hagerstown.
4	Engagement with the public and relevant stakeholders, including the private sector and community groups.	The team met with Stakeholders through a series of meetings. There were also a public outreach survey, comment period and a public meeting. Outlined in Chapter 2: Plan Development and Engagement.
	Incorporation of information received from the engagement and collaboration into the plan.	Feedback from an outreach survey was incorporated into the plan's strategies.



Comprehensive Safety Action Plan Element Criteria		How the City of Hagerstown Achieved It
		Outlined in Chapter 2: Plan Development and Engagement.
Coordination that included inter- and intragovernmental cooperation and collaboration, as appropriate.		The Stakeholder Advisory Committee is detailed in Chapter 2: Plan Development and Engagement.
5*	Considerations of different communities using inclusive and representative processes.	Identifying communities of need was a key factor in public outreach, safety analysis, the policy assessment, and project and program prioritization. Outlined in Chapter 2: Plan Development and Input.
	Identified underserved communities through data.	The Action Plan used USDOT's Equitable Transportation Community Explorer tool and results during analysis and outreach. Outlined in Chapter 2: Plan Development and Input.
	Community analysis in collaboration with appropriate partners, focused on initial community impacts.	As part of the Stakeholder meetings discussed in Chapter 2, the Stakeholders reviewed the analysis inputs.
6	The plan development included an assessment of current policies, plans, guidelines, and/or standards to identify opportunities to improve how processes prioritize safety.	The policy and benchmarking assessment was conducted to gauge the region's alignment with the SSA and safety best practices. The assessment reviewed existing plans, reports, and studies from the county and region. Outlined in Chapter 3: Understanding Crash Trends and Roadway Safety in Hagerstown.
7	The plan identifies a comprehensive set of projects and strategies to address the safety problems in the Action Plan, time ranges when projects and strategies will be deployed, and explain project prioritization criteria.	Outlined in Chapter 4: Project and Strategy Development
8	A description of how progress will be measured over time that includes, at a minimum, outcome data.	Outlined in Chapter 5: Plan of Action and Monitoring Progress
	The plan is posted publicly online.	The Plan is available on the City's website.
9	The plan was finalized and/or last updated between 2018 and 2025	The Plan was finalized in May 2025.

*Note: *This criterion was explicitly stated in the grant agreement between the City of Hagerstown and FHWA for the SS4A Award.*

CHAPTER 2: PLAN DEVELOPMENT AND ENGAGEMENT

Plan Development Structure

The City of Hagerstown's SAP aims to establish a comprehensive strategy to achieve zero fatalities or a significant decline in roadway incidents. This plan will serve as the foundation for qualifying for Safe Streets for All (SS4A) implementation grants under IIJA. The SAP focuses on developing and implementing well-defined safety strategies for all road users, including pedestrians, bicyclists, public transportation users, and commercial vehicle operators.

Key objectives of the plan include:

- Adhering to Federal Highway Administration (FHWA) guidelines to ensure compliance with grant requirements.
- Assisting jurisdictions in identifying actionable activities for SS4A Implementation Grants.
- Integrating the SSA throughout the project to institutionalize this methodology within the City of Hagerstown's programs.
- Confirming priority actions to prevent roadway fatalities and serious injuries.
- Engaging both public and private stakeholders.
- Exploring innovative technologies and strategies to promote safety.

The development structure for the SAP, shown in **Figure 5**, included a project team comprising City of Hagerstown and HEPMPO staff, a stakeholder advisory committee, and the public through outreach efforts.

The project team conducted analyses and led the Plan's development. The stakeholder committee reviewed analysis results, aligned key priorities across the City, and provided critical feedback during three stakeholder meetings. Public input was integral, guiding the vision for the plan, identifying safety concerns through a survey, and reviewing the plan elements during a 30-day public comment period and a public meeting.

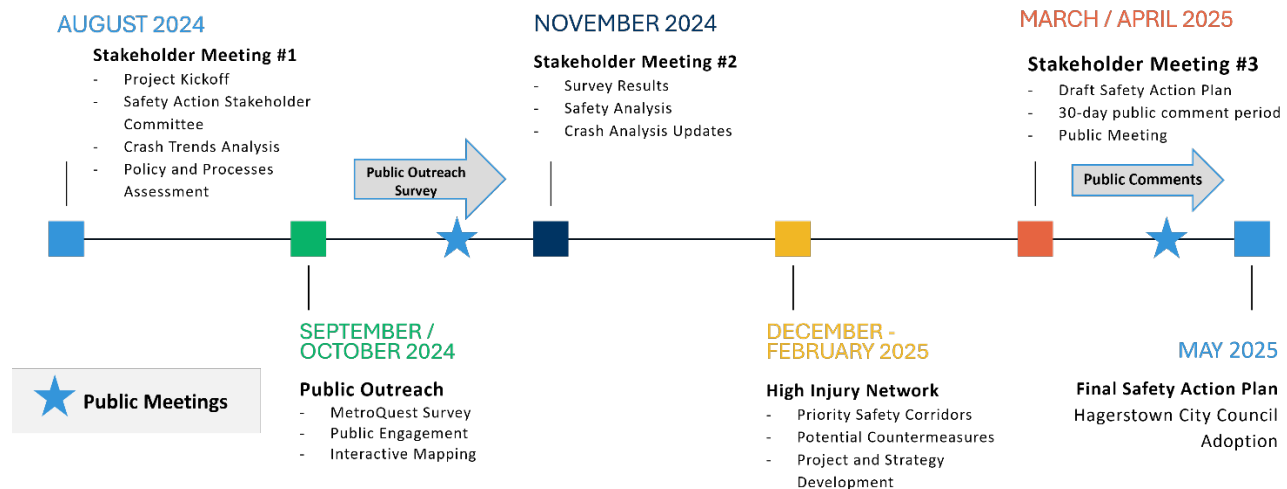
The SAP builds on previous work, including the HEPMPO Regional SAP, various safety studies and plans from the State, Washington County and the City of Hagerstown to ensure a data-driven and community-engaged approach.

Figure 5: SAP Development Structure



This collaborative effort aims to create a safer roadway environment for all users in Hagerstown, leveraging data-driven insights and community engagement to achieve the ultimate goal of zero fatalities.

Development Timeline and Elements



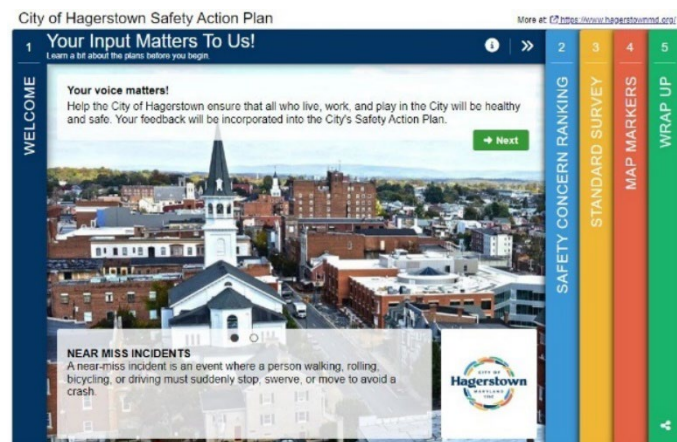
Stakeholder and Public Engagement

Stakeholder and public engagement played a key role in the development of this SAP. As discussed previously, input and feedback from both stakeholders and the public were solicited throughout the SAP process through stakeholder and public meetings, a survey, and a public comment period.

Survey

A web-based survey was developed to gather public input by allowing respondents to identify top pedestrian, bicycle, driver, and roadway concerns, as well as, map safety issues, near misses, and potential improvement ideas within the City of Hagerstown. Respondents could also provide additional comments on issues and concerns. The survey was open for 30 days from September 4th through October 4, 2024, and garnered over 1,900 respondents, which was the largest number of responses to a HEPMPO survey to date.

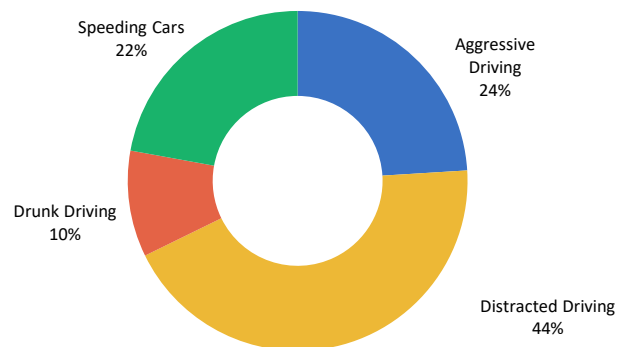
Figure 6: MetroQuest Survey



Driver Concerns

Approximately 44% of respondents identified distracted driving as the primary driving-related concern, followed by aggressive driver (27%), speeding cars (22%), and drunk driving (10%). Using the comment box, respondents provided additional explanation on driver concerns in Hagerstown. These include drivers frequently running red lights, drivers using phones while driving, drivers impaired by alcohol and recreational drugs, poorly marked lanes, and lack of signage.

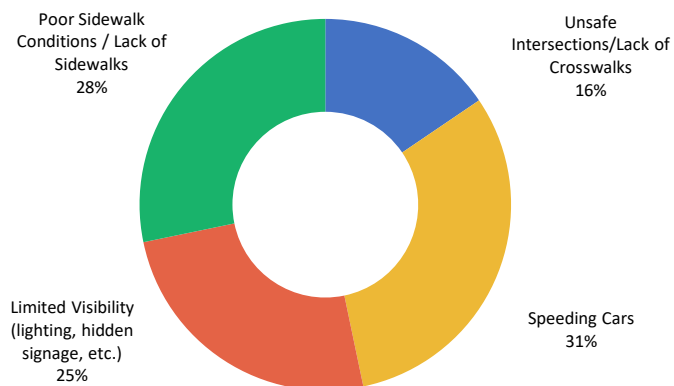
Figure 7: Driver Concerns



Pedestrian Concerns

Approximately 31% of respondents identified speeding cars as the primary pedestrian-related concern, followed by poor sidewalk conditions/lack of sidewalks (28%), limited visibility (22%), and unsafe intersections/lack of crosswalks (16%). Using the comment box, respondents provided additional explanation on pedestrian concerns in Hagerstown. These include vehicles running stop signs, pedestrians not paying attention, pedestrians not using crosswalks or sidewalks, as well as, walking into traffic.

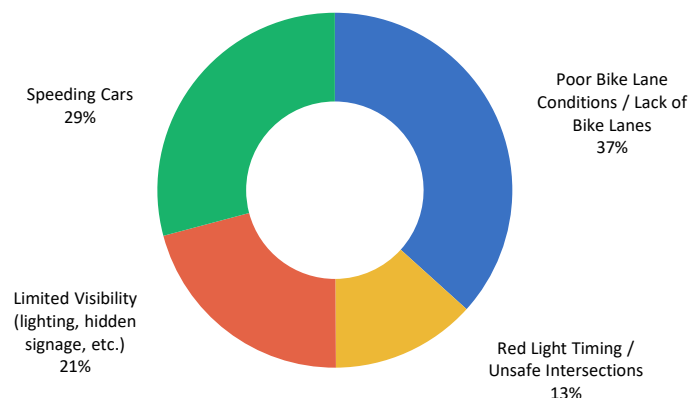
Figure 8: Pedestrian Concerns



Bike Concerns

Approximately 37% of respondents identified poor bike lane conditions/lack of bike lanes as the primary bike-related concern, followed by speeding cars (29%), limited visibility (21%), and red-light timing/unsafe intersections (13%). Using the comment box, respondents provided additional explanation on bicycle concerns in Hagerstown. These include cars not sharing the road with bikes and scooters, bicyclists riding head on into cars, bicyclists not adhering to traffic lights or stops, and use of bikes in an unsafe manner.

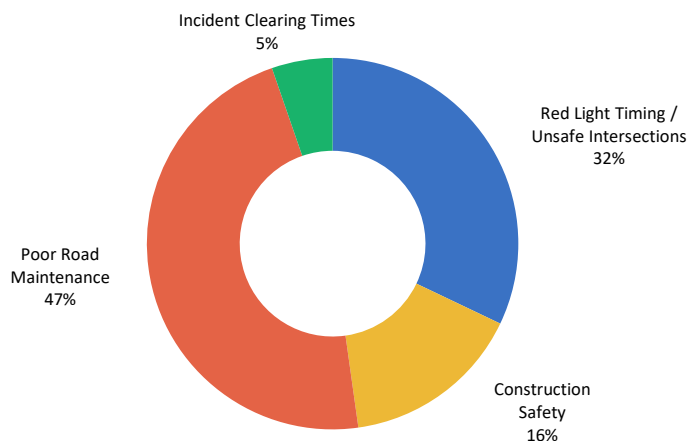
Figure 9: Bike Concerns



Road Conditions

Approximately 47% of respondents identified poor roadway maintenance as the primary road conditions concern, followed by red-light timing/unsafe intersections (32%) construction safety (16%), and incident clearing times (5%). Using the comment box, respondents provided additional explanation on road conditions in Hagerstown. These include delays caused by construction, poorly marked lanes, speed bumps with no signage, and traffic lights without dedicated left turn signal.

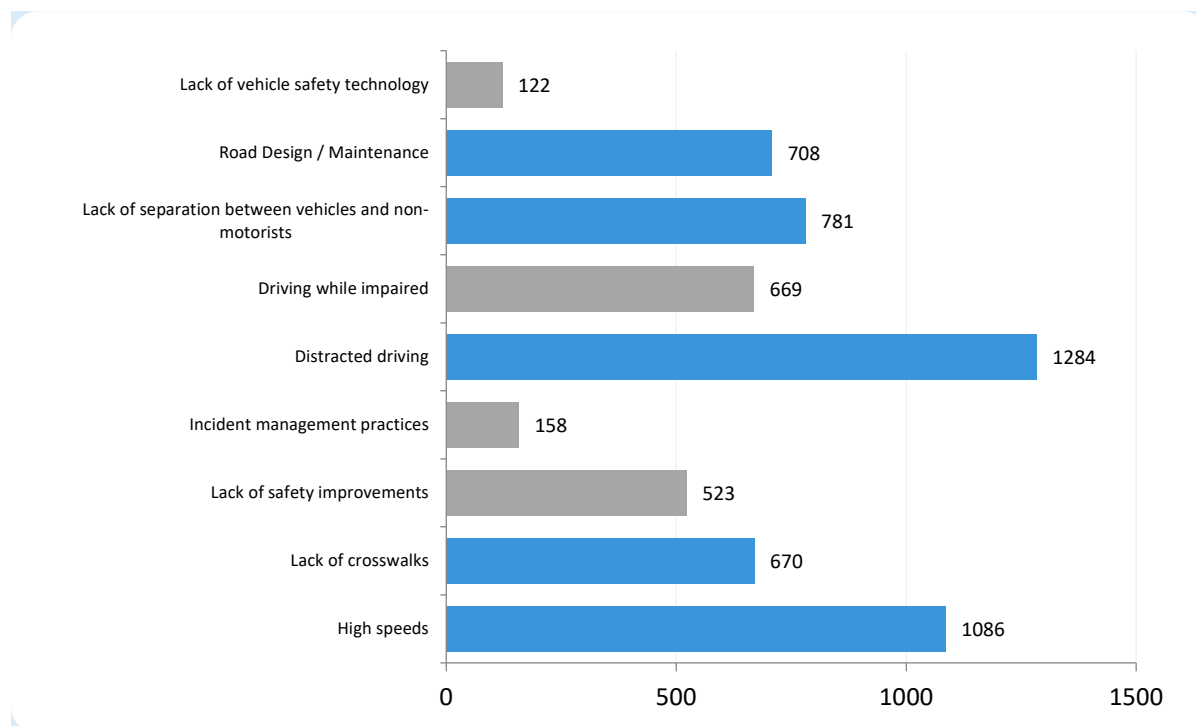
Figure 10: Road Conditions



Pedestrian Safety

Approximately 57% of respondents walk in their area. Respondents identified road design/maintenance, lack of separation between vehicles and non-motorists, distracted driving, lack of cross walks, and high speeds as the top five contributors of safety problems for those who choose to walk, with distracted driving being the number one contributor.

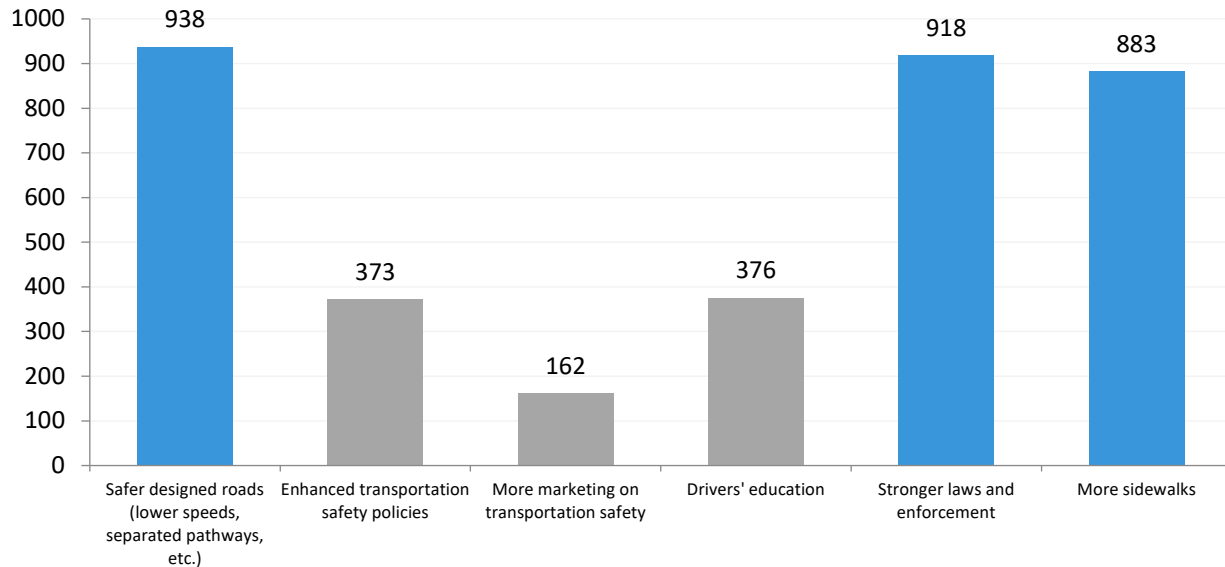
Figure 11: Top 5 Contributors of Safety Problems for Pedestrians



Respondents identified safer designed roads (lower speeds, separated pathways, etc.), stronger laws and enforcement, and more sidewalks were identified as the three contributors that would make respondents feel safer to choose walking.



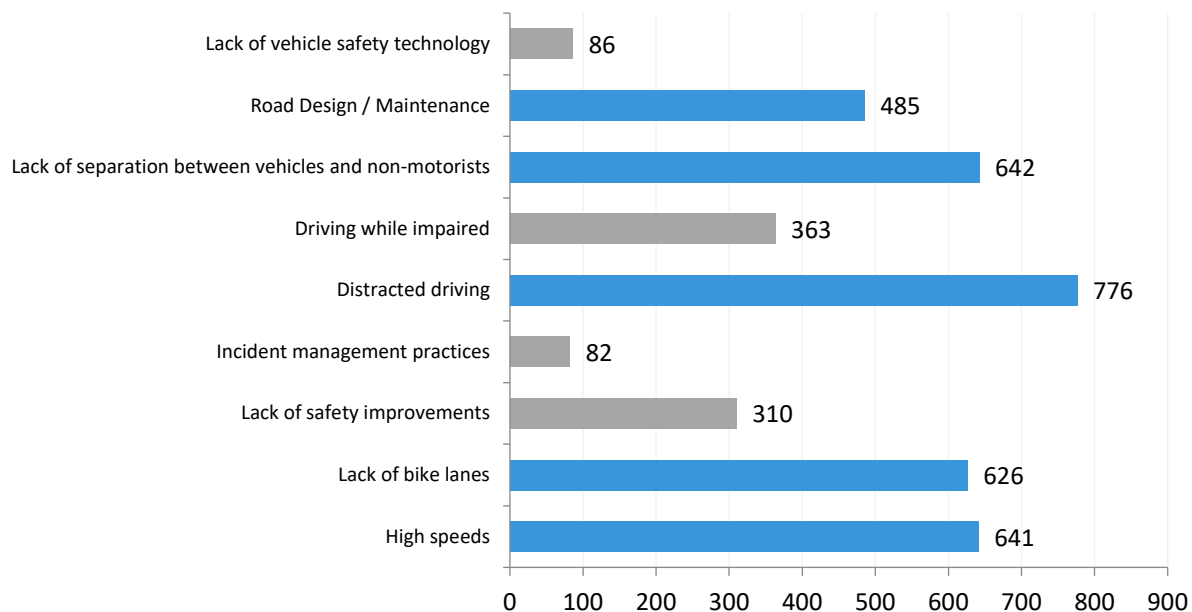
Figure 12: Contributors that would make Pedestrians Feel Safer



Bike Safety

Approximately 17% of respondents bike in their area. Similar to those in pedestrian safety, respondents identified road design/maintenance, lack of separation between vehicles and non-motorists, distracted driving, lack of cross walks, and high speeds as the top five contributors of safety problems for those who choose to bike, with distracted driving being the number one contributor.

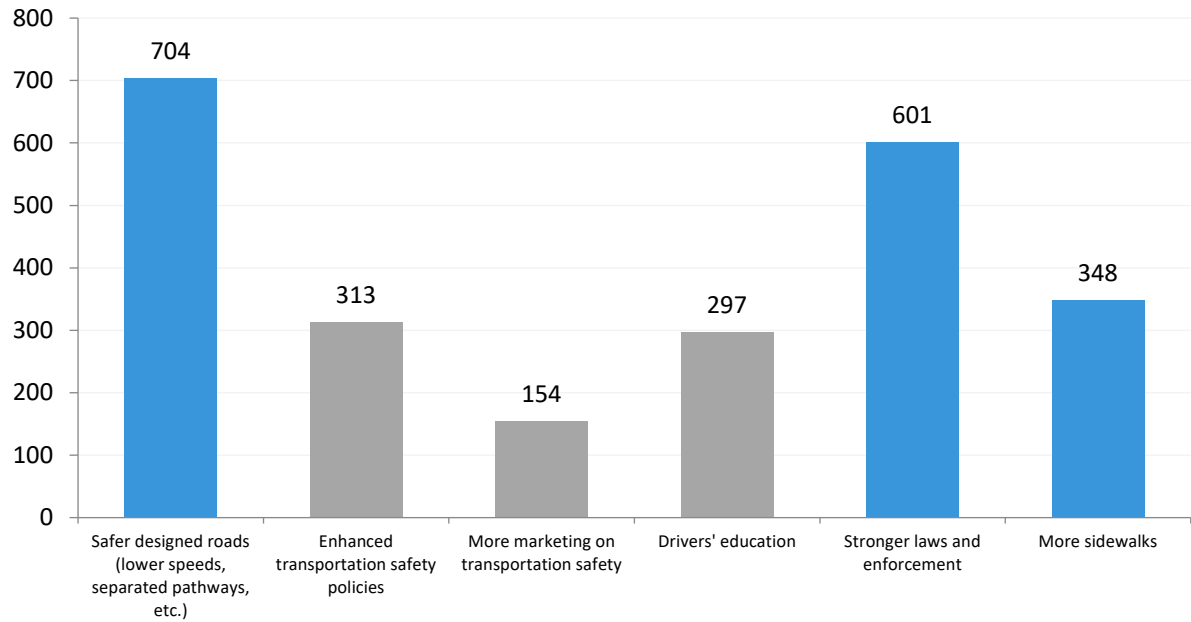
Figure 13: Top 5 Contributors of Safety Problems for Bicyclists





Similar to those in pedestrian safety, respondents identified safer designed roads (lower speeds, separated pathways, etc.), stronger laws and enforcement, and more sidewalks were identified as the three contributors that would make respondents feel safer to choose biking.

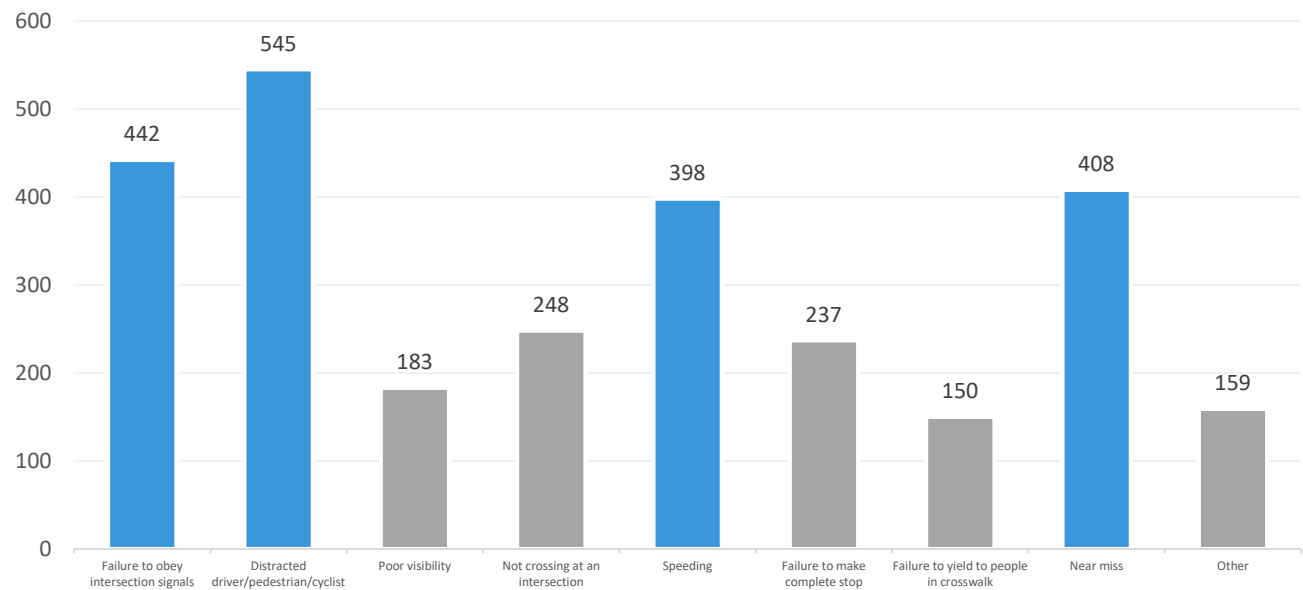
Figure 14: Contributors that would make Bicyclists Feel Safer



Safety Incident

Approximately 68% of respondents experienced a safety incident within the last year. Respondents identified near misses, distracted driver/pedestrian/cyclist, and failure to obey intersection signals as the three primary types of incidents. Of these, nearly 91% of the incidents occurred while the respondent was driving in a vehicle.

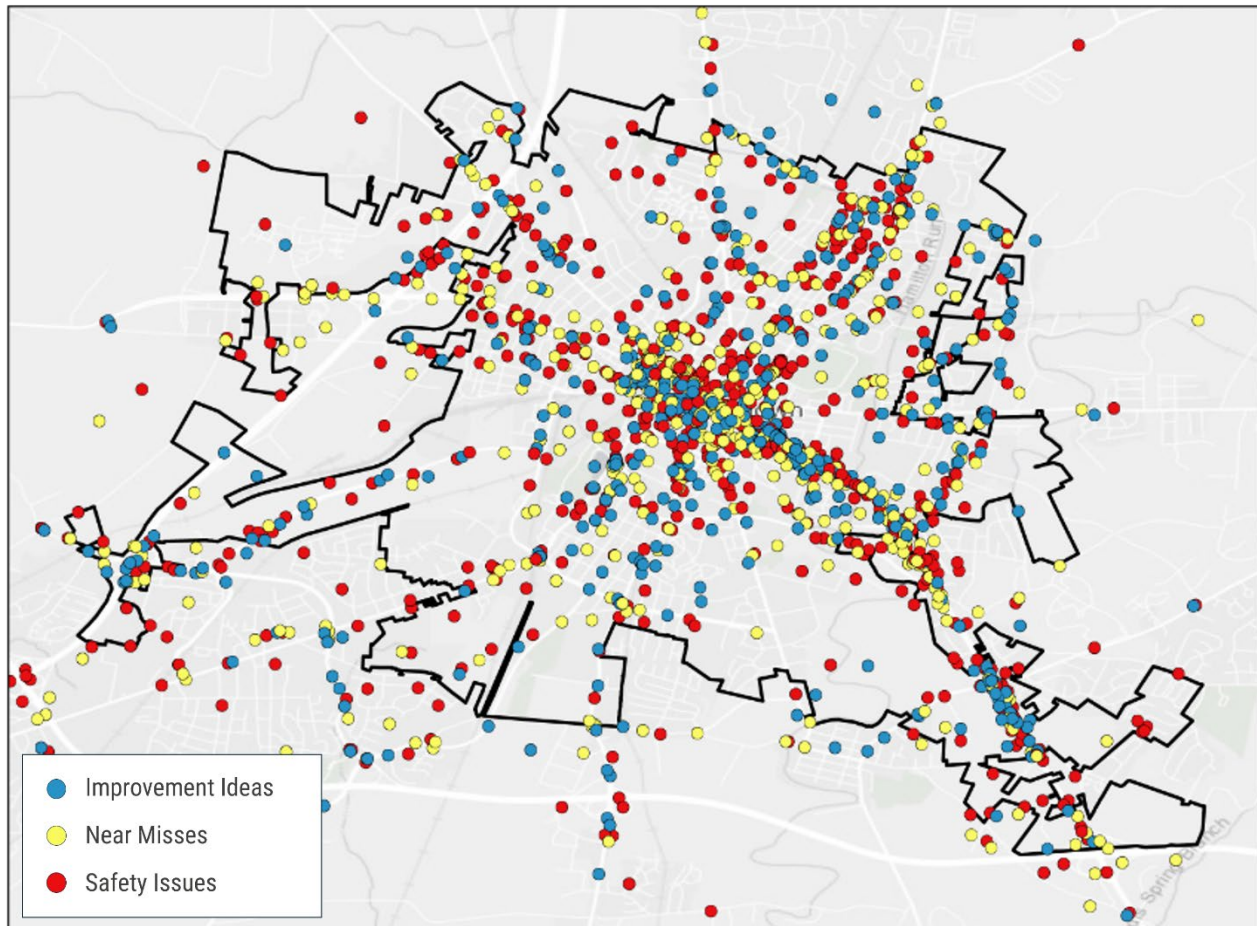
Figure 15: Nature of the Safety Incident



Mapping

Respondents were asked to identify safety issues, near misses, as well as potential improvement ideas. In total, respondents placed nearly 2,120 map markers identifying 958 safety issues, 622 near misses, and 535 improvement ideas, with most placed in the downtown area along US 40. Additional mapping analyses can be found in **APPENDIX A: Public Meeting & Outreach Summaries** and an online map of data can be found here [Hagerstown SAP Data Map](#).

Figure 16: MetroQuest Mapping



Public Comment

Once the draft SAP was completed, the public was given a 30-day period from April 2 – May 2, 2025, to review the draft plan and provide comments in accordance with federal and state regulations. All comments received during this time were addressed by HEPMPO and the City of Hagerstown. A summary of the comments and responses can be found in the **APPENDIX A: Public Meeting & Outreach Summaries**.



CHAPTER 3: UNDERSTANDING CRASH TRENDS AND ROADWAY SAFETY IN HAGERSTOWN

An analysis of crash trends and existing policy and program efforts was conducted to understand Hagerstown's safety story. A two-pronged approach was used as a starting point to understand the broader safety challenges in the city. This included: (1) a policy and benchmarking assessment to gauge the city's alignment with the SSA and safety best practices and (2) a safety analysis to understand historical crash patterns and what contributes to KSI and vulnerable road user crashes.

Policy Scan and Benchmarking Assessment

A policy and benchmarking assessment were conducted to assess Hagerstown's alignment with the SSA and safety best practices. The assessment reviewed existing plans, reports, and studies from Maryland, Washington County, and the city. The assessment identified safety strengths, challenges, and opportunities for action items. The policy and benchmarking process is outlined below.

Step 1 – Identified and Reviewed Relevant Policies and Plans.

- Hagerstown Bicycle Master Plan
- Access Management Policy
- George Street Pedestrian Study
- Washington Street Road Safety Audit
- Dual Highway Speed Management Study
- Northern Avenue Road Diet
- Residential Traffic Calming Program
- MDOT Vulnerable Road User Safety Assessment
- Hagerstown Bicycle and Pedestrian Priority Area Plan
- Livable Street Design Guides
- HEPMPO Regional Safety Action Plan
- Maryland Strategic Highway Safety Plan
- Washington County Strategic Highway Safety Plan

Step 2 – Extracted and Documented Data from Reviewed Policies and Plans.

- Document name
- Document description
- Safety vision, goals and policies
- Safety data and analysis
- Countermeasures
- Safe System element alignment
- Opportunities for safety program and action items



Step 3 – Populated the Benchmarking Tool by Elements and Categories, shown in **Table 2**, with Findings from Step 2

Table 2: Benchmarking Tool by Elements & Categories

Benchmark Elements	Benchmark Categories
Safety Planning & Culture	Leadership and Commitment Meaningful Engagement Data and Analysis Funding Development Review Communities First
Safe Users	Education Enforcement Research
Safe Roadways	Collision Avoidance Kinetic Energy Reduction Policies and Tradeoffs Innovation
Safe Vehicles	Supportive Infrastructure Fleet Management Data
Safe Speeds	Design and Operations Enforcement Policy and Training
Post-Crash Care	Crash Investigation Partnerships

Step 4 – Coordinated with Stakeholders to Select Final Benchmarks for Action Plan

Table 3: Final Benchmarks for Action Plan

Action Item	Responsible Agency and Partners	Timeline
Enhance existing Safe Routes to School program by building closer partnership between schools and City, and prioritizing sidewalk repairs, enhancing route markings, and conducting walk audits near schools.	City of Hagerstown, Washington County Public School System	Medium
Evaluate meaningful engagement strategies to enhance outreach with populations that are traditionally underserved and consider restarting previous outreach efforts such as Children’s Village and annual fire department visit to schools.	City of Hagerstown, Washington County Public School System	Medium



Action Item	Responsible Agency and Partners	Timeline
Develop guidelines to address kinetic energy reduction/proactive safety elements at intersection, including red light camera expansion. Consider incorporating <u>FHWA Safe System Project Based Alignment</u> framework into review process.	City of Hagerstown	Short
Enhance geospatial data collection and maintenance across city departments to augment future safety analysis, prioritization, and project development.	City of Hagerstown	Medium

Safety Analysis

A safety analysis was conducted to understand historical crash patterns and what contributes to KSI and vulnerable road user crashes. Five years of crash data, 2019 – 2023, was obtained from the Maryland Department of State Police crash data portal. The safety analysis focused on local and state roadway crashes. The data was cleaned and reviewed for geospatial accuracy and can be found in **APPENDIX C: Technical Memos**.

A total of 3,873 crashes occurred in the city, 114 of which resulted in a fatality or severe injury, 1,043 resulted in a minor or possible injury, and 2,716 resulted in no injury. **Table 4** summarizes the total non-interstate crashes by severity and by mode.

Table 4: Hagerstown All Non-Interstate Crashes by Mode and Injury Severity

Mode	No Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Bicycle	19 (0.7%)	15 (2.6%)	23 (4.8%)	3 (3.2%)	1 (5%)	61 (1.6%)
Motorcycle	20 (0.7%)	9 (1.6%)	24 (5.1%)	16 (17%)	3 (15%)	72 (1.9%)
Pedestrian	9 (0.3%)	47 (8.3%)	66 (13.9%)	21 (22.3%)	6 (30%)	149 (3.8%)
Vehicle	2,668 (98.2%)	497 (87.5%)	362 (76.2%)	54 (57.4%)	10 (50%)	3,591 (92.7%)
Total	2,716	568	475	94	20	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.
Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Overall crash trends

Between 2019 and 2023, non-interstate roadways in Hagerstown experienced an average of four fatal crashes per year and approximately 19 crashes per year resulting in serious injuries. While motor vehicle collisions represent the majority of crashes, incidents involving pedestrians, bicyclists, and motorcyclists are disproportionately more likely to result in severe outcomes.

Crash patterns vary based on location and roadway characteristics. Most crashes occur at intersections; however, crashes resulting in fatalities or serious injuries more frequently take place along roadway segments. **Figure 17** illustrates KSI crashes by mode, showing that bicycle-related KSI crashes occur more often at signalized intersections, whereas pedestrian KSI crashes are more common along roadway segments. Among all crash types, single-vehicle, straight-movement, and rear-end collisions are the most frequent. However, when considering only KSI crashes, single-vehicle and head-on collisions are



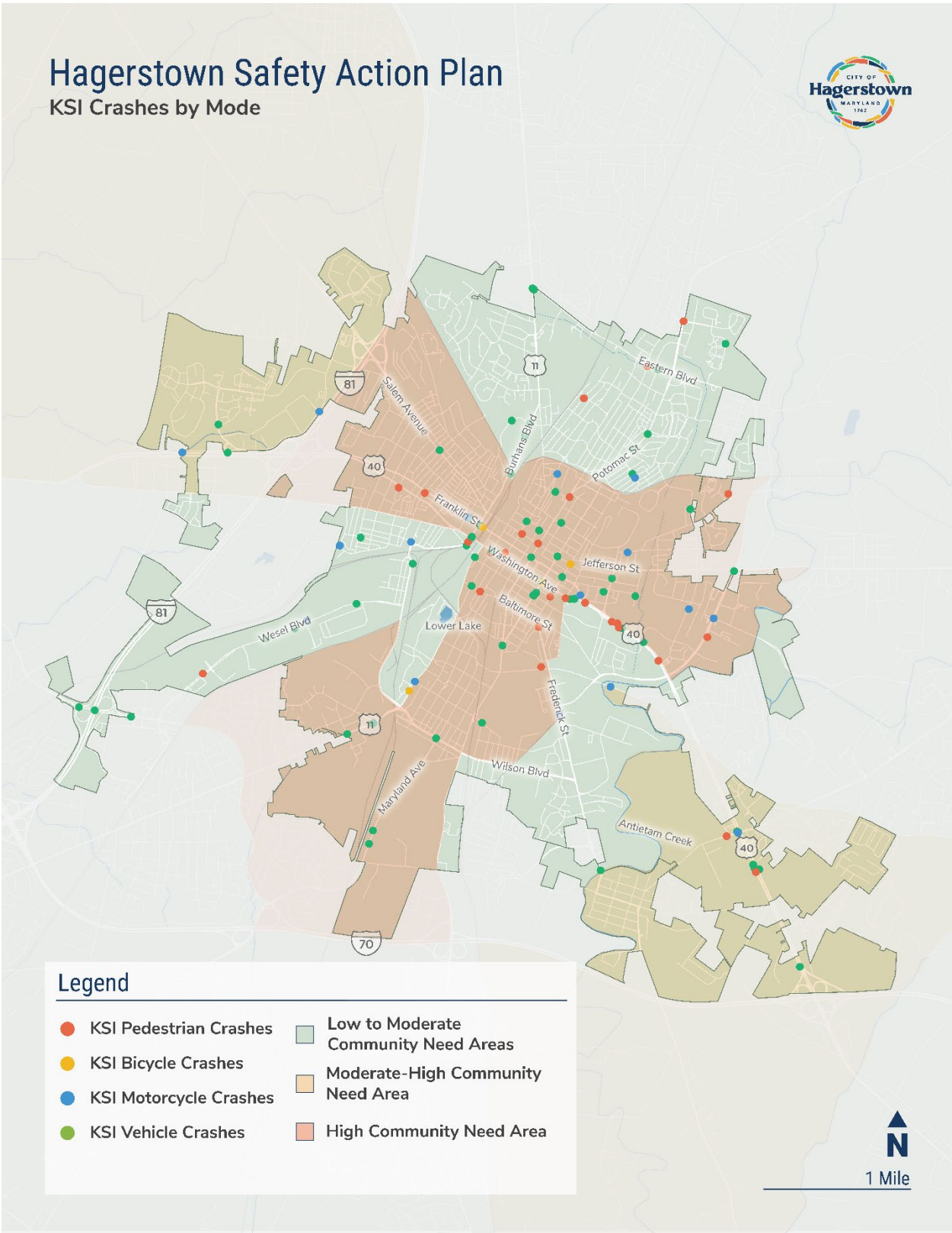
the most prevalent. It is important to note that crash report data may not always accurately categorize bicycle and pedestrian collisions, particularly single-vehicle crashes.

Speed and roadway design also play a significant role in crash severity. Roads with posted speed limits of 30–35 mph, which make up only 6.7% of roadways, account for 17% of all crashes and 14.9% of KSI crashes, with motorcycle crashes representing a particularly high share (36.8%). Furthermore, the percentage of crashes increases as the number of lanes increases—although roads with four or more lanes make up only 1% of centerline miles in the city, they account for 4.5% of all crashes.

When comparing crash rates, Hagerstown’s fatal crash rate—including interstate crashes—is 10.5 per 100,000 people, which is slightly lower than Washington County’s rate of 11.2. Additionally, traffic citations indicate that speeding and failure to stop at traffic control devices are common violations, highlighting enforcement priorities in the city.



Figure 17: KSI Crashes by Mode





Community Needs Assessment

Addressing severe crashes where they occur most is a critical factor in achieving zero traffic fatalities and severe injuries. Certain communities and locations are disproportionately affected by serious and fatal crashes. In Hagerstown, 64 percent of KSI crashes occur in areas with lower average incomes and limited transportation options.

To address these disparities, the City of Hagerstown's SAP incorporates demographic data as a key lens for analyzing traffic safety impacts. This information was integrated into the crash analysis, refinement of the High-Injury Network, and project prioritization efforts.

Crashes in Hagerstown are more prevalent in certain communities as identified by the [2050 Maryland Statewide Bicycle and Pedestrian Master Plan](#). As part of this analysis, areas with Moderate-High and High Need were compared to those with Low to Moderate Need. Most overall crashes, regardless of mode, occur in areas designated as having Moderate-High to High Need, as shown in **Table 5**. Notably, bicycle and pedestrian crashes occur at a higher rate in these areas compared to other modes, underscoring the need for targeted safety improvements.

Table 5: All Crashes within Community Need Areas

Community Need	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
Moderate-High to High	2,570 (71.6%)	50 (69.4%)	48 (78.7%)	112 (75.2%)	2,780 (71.8%)
Low to Moderate	1,021 (28.4%)	22 (30.6%)	13 (21.3%)	37 (24.8%)	1,093 (28.2%)
Total	3,591	72	61	149	3,873

Source: Maryland State Police Crash Data, Replica, MDOT Statewide Bicycle and Pedestrian Master Plan, Fehr & Peers. Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

High Injury Network

A High-Injury Network (HIN), shown in **Figure 18**, was developed to identify roadway corridors with a history of KSI collisions and crashes involving vulnerable road users. A dynamic version of the HIN is available on the [Hagerstown SAP Data Map](#) under the "Hagerstown HIN v3 Draft" tab. The HIN was developed using the same methodology as the [HEPMPO SAP](#) HIN.

Hagerstown has approximately 122 centerline miles of roadway, and crashes within the identified HIN corridors account for 45 percent of all KSI crashes in the region. These corridors also see a disproportionate share of crashes involving vulnerable road users, with 56 percent of pedestrian KSI crashes, 50 percent of bicyclist KSI crashes, and 53 percent of motorcyclist KSI crashes occurring on these roadways, as summarized in **Table 6**.

Table 6: Hagerstown HIN Statistics

	All Roadways*	All Roadways HIN	HIN % of All Roadways	HIN % In Transportation Disadvantage Communities
Centerline miles	122	23.3	19.1%	63%
All collisions**	3,873	1,221	32%	76%
KSI (All modes)	114	51	45%	67%
Ped KSI	27	15	56%	80%
Bike KSI	4	2	50%	50%
Motorcycle KSI	19	10	53%	70%

Source: Maryland Crash Data, Replica, Fehr & Peers.

Notes: * All roads in Replica dataset excluding limited access (interstate, private roads, tolls, etc)

**Collisions within 100' of network

HIN Development

The HIN was developed through a prioritization process that incorporated key safety criteria. The SSA was used to focus on eliminating fatal and severe injury crashes while recognizing human vulnerability. Under this framework, crashes resulting in a fatal or severe injury were given greater weight than other injury or non-injury crashes. Similarly, crashes involving pedestrians, bicyclists, or motorcyclists were weighted higher than vehicle-only crashes. Once the initial HIN was established, it was refined using state-designated vulnerable road user corridors, pedestrian safety priority corridors, transportation-disadvantaged areas, and public input, including near-miss reports and other safety concerns.

HIN Top Corridors

The final HIN for Hagerstown includes 27 corridors. Each corridor was evaluated and ranked based on a safety score, which was calculated by summing the severity of each collision and factoring in the crash mode. The top corridors based on this ranking are included in **Table 7**.

Table 7: Hagerstown Top HIN Corridors

Rank	Road Name	Extents	Miles	VRU Crashes	KSI Crashes	Transportation Disadvantage Community ¹
1	Edgewood Drive	City Boundary to Langley Drive	0.69	5	5	Yes
2	East Avenue	Potomac Street to Cannon Avenue	0.34	5	2	Yes
3	Church Street	Norway Avenue to Potomac Street	0.63	11	2	Yes
4	Locust Street	Potomac Street to McComas Street*	1.28	9	7	Yes
5	Burhans Boulevard	Ridge Avenue to Hillcrest Road	1.57	6	8	Yes



Rank	Road Name	Extents	Miles	VRU Crashes	KSI Crashes	Transportation Disadvantage Community ¹
6	Lanvale Street	East Place to Burhans Boulevard	0.37	1	1	Yes
7	Potomac Street	East Avenue to Wayside Avenue	0.41	6	1	Yes
8	Virginia Avenue	City Boundary to Key Street	1.48	5	5	Yes
9	Northern Avenue	Fountain Head Road to Potomac Avenue	0.63	5	2	No
10	Mulberry Street	Ray Street to Irvin Avenue	1.67	15	4	Yes

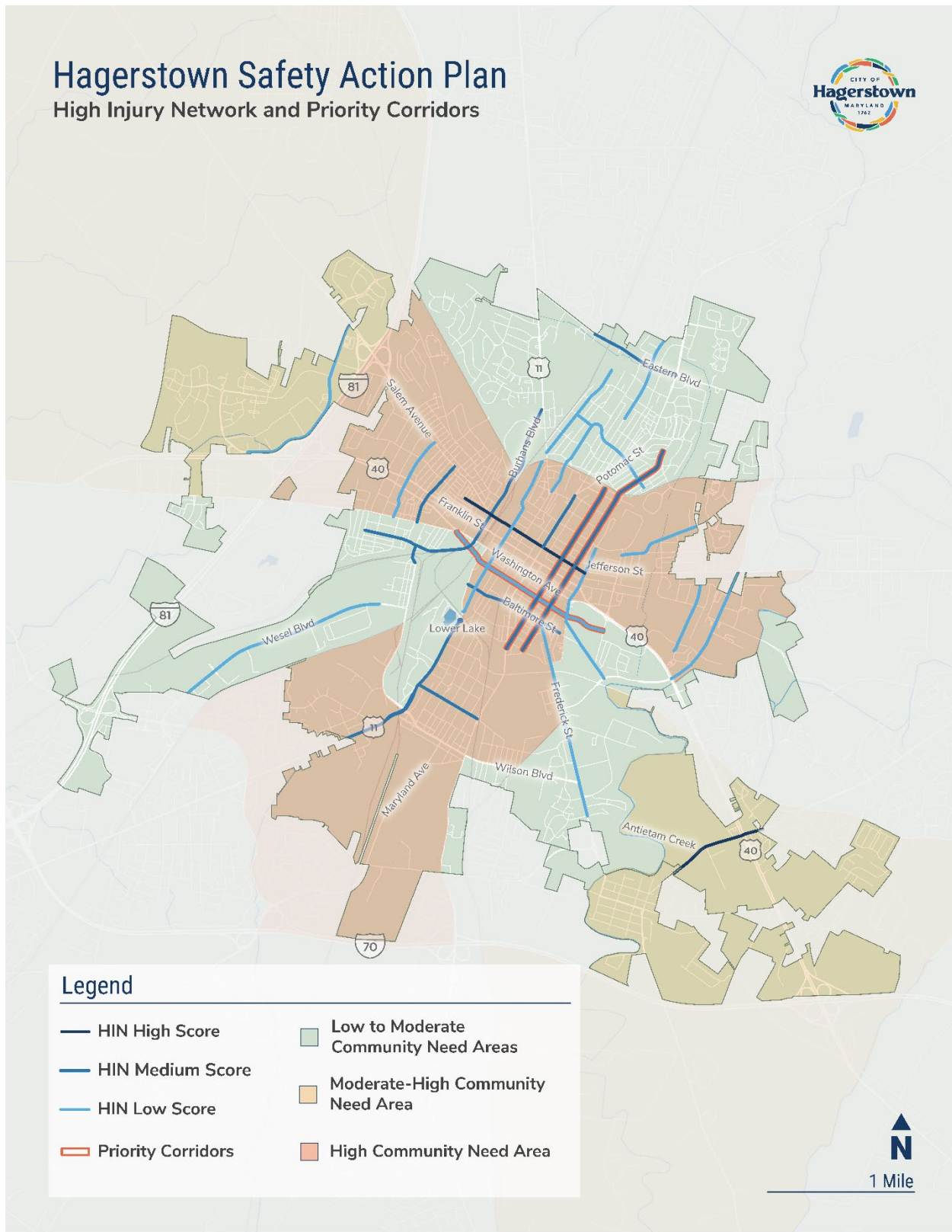
Source: Maryland Crash Data, Replica, Fehr & Peers.

1. Transportation disadvantage occurs when people are unable to access the needs of their daily life regularly, reliably, and safely.

*McComas Street is the northern terminus of Locust Street; however, the majority of northbound traffic turns right or left at Fairgrounds Avenue, and only a small percentage continues straight ahead to McComas Street



Figure 18: Hagerstown HIN and Priority Corridors





CHAPTER 4: PROJECT AND STRATEGY DEVELOPMENT

Five priority focus areas were selected from the safety analysis for a more in-depth evaluation of crash trends, safety concerns, and potential countermeasures. Three of the priority areas focused on citywide systemic issues, and two focused on specific corridors selected from the HIN.

Table 8: Five Priority Focus Areas

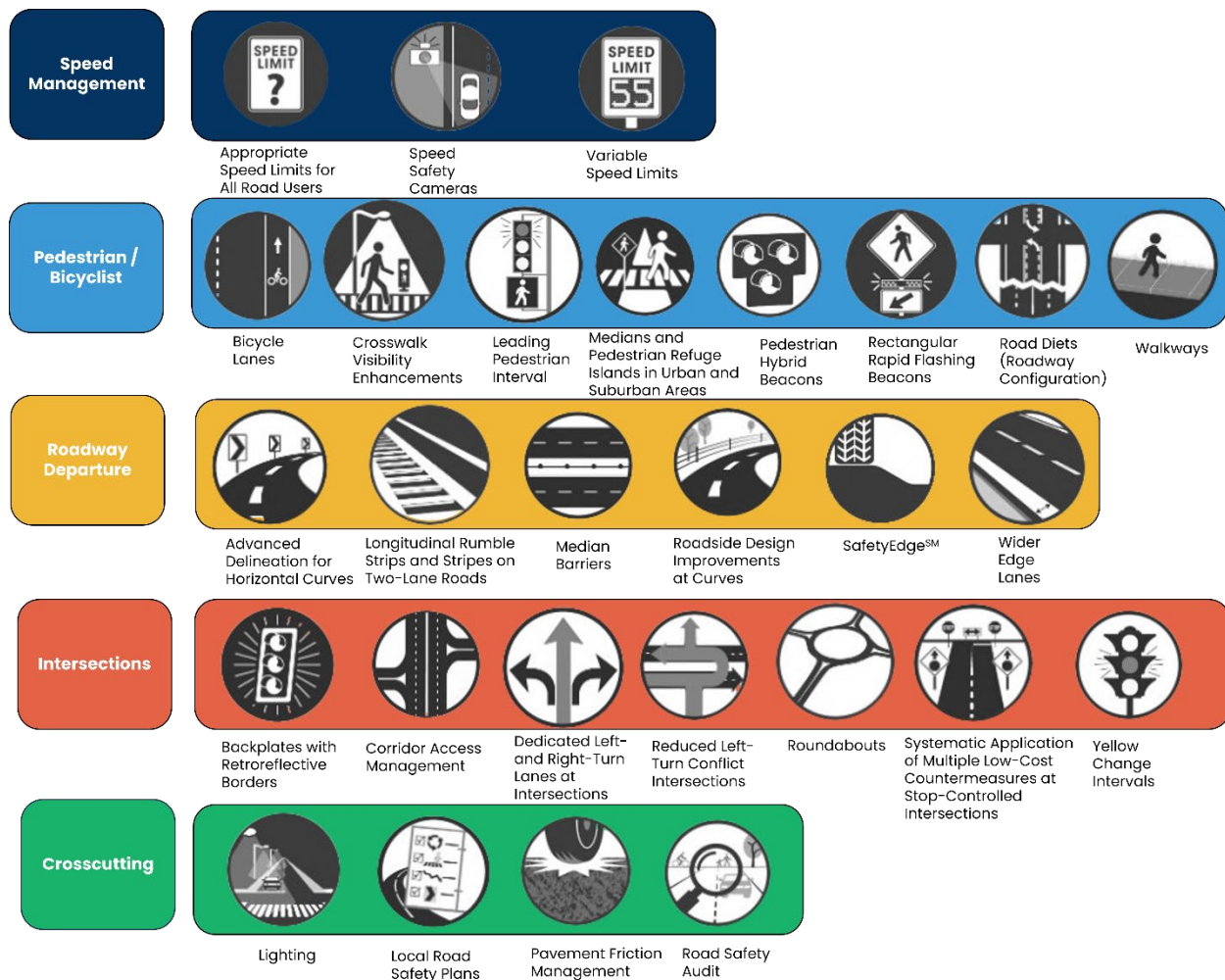
FOCUS AREA	LOCATION
Signalized Intersections	Citywide
Midblock Pedestrian Crossings	Citywide
Speeding	Citywide
Antietam St	from W Washington St to S Cleveland Ave
Locust St &	from S Potomac St to McComas St
Mulberry St	from Ray St to E Irvin Ave

For each focus area or corridor, a suite of recommended safety countermeasures unique to the focus area was developed. The following sources and strategies were utilized in the selection of recommended countermeasures:

- FHWA Proven Safety Countermeasures
- Safe System Roadway Design Hierarchy
- MDOT SHA Context Driven Guide
- Crash Modification Factor (CMF) Clearinghouse
- MUTCD Standards
- Best Practices
- Engineering Judgement

One-page graphic summaries for each of the priority focus areas have been prepared depicting safety countermeasures recommended for locations within the focus area. FHWA Proven Safety Countermeasures are identified in **Figure 19**.

Figure 19: FHWA Toolbox of Proven Safety Measures



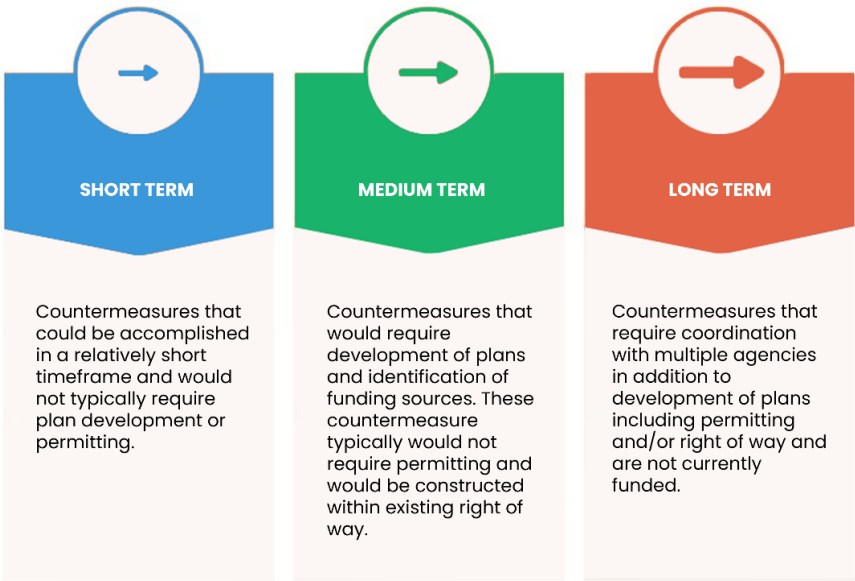
The graphics also summarize the crash history within the focus area, any crash trends noted within the crash data that are relevant to the focus area, and other highway improvements planned, underway, or recently completed.

The recommended countermeasures identified for each of the priority focus areas are summarized in **APPENDIX B: Countermeasure Details and Cost Estimates**. The tables contain more site-specific details about each recommended countermeasure, as well as time ranges for project deployment and a planning level cost estimate. The time ranges were divided into three categories, as shown in **Figure 20**.

The planning level cost estimates represent expected effort in engineering costs, construction costs, inspection costs, and traffic control costs. Where a countermeasure would require additional right-of-way (ROW), a flat ROW acquisition cost was assumed, however caution should be exercised in utilizing the planning level estimate in these cases, since ROW acquisition costs are very site/business/residence specific by location and region.



Figure 20: Project Deployment Time Ranges



Priority Citywide Systemic Safety

Citywide signal strategy

The City of Hagerstown has 113 signalized intersections. This does not include SHA-maintained signals along Dual Highway. Of these 56 (50%) are within the Interconnected Downtown Network. Crash analysis revealed that 72% of KSI crashes at signalized intersections within the city limits occurred at signals within this network. Similarly, 67% of pedestrian crashes and 77% of bicycle crashes occurring at signalized intersections occurred at signals within the Interconnected Downtown Network. As a result, recommended countermeasures for this Citywide Systemic Safety Strategy are focused on the signals within the Interconnected Downtown Network.

Midblock pedestrian crossings/crashes

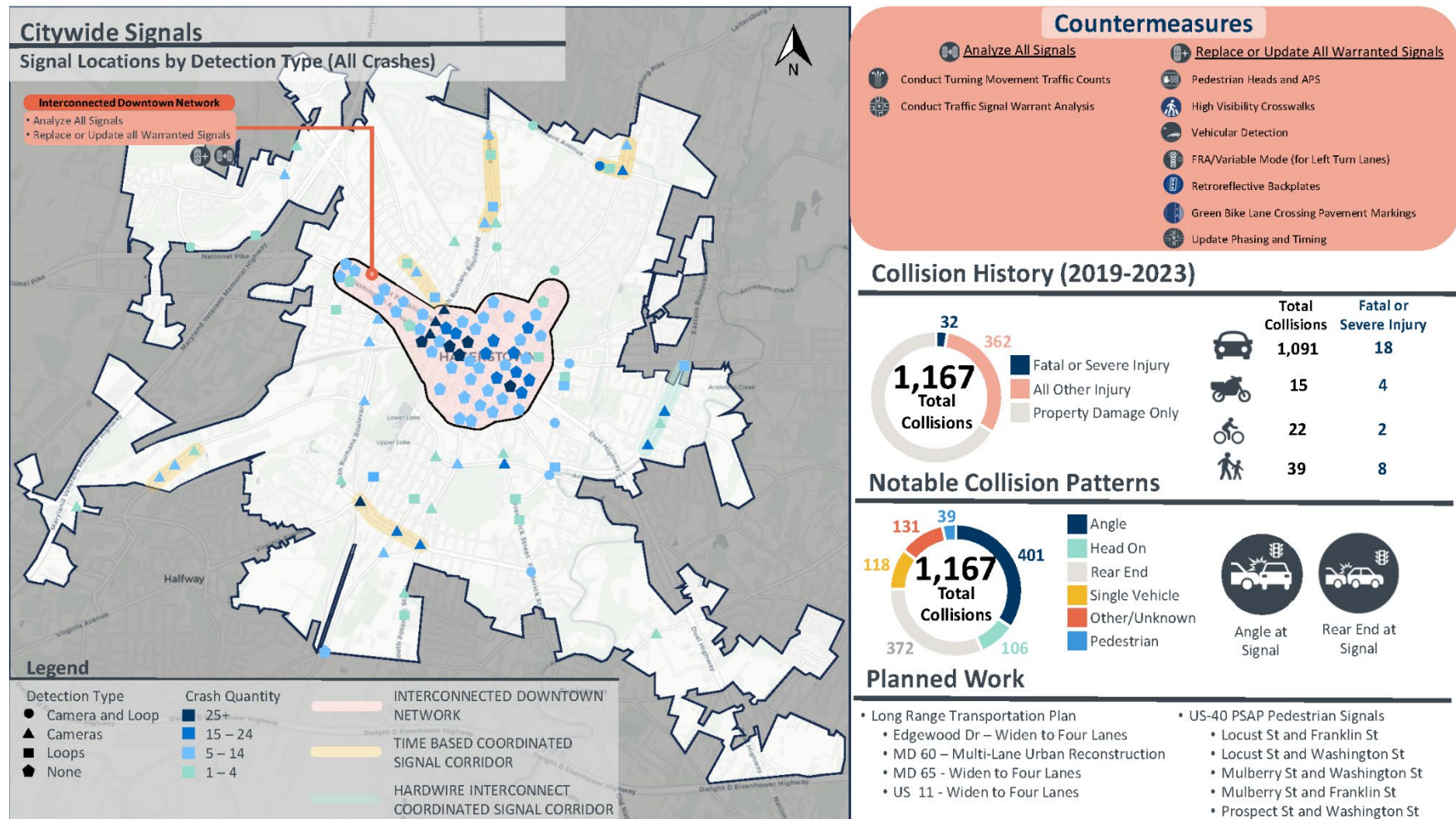
The City of Hagerstown experienced 81 midblock pedestrian crashes in the five year period between 2019-2023. Citywide systemic proven safety countermeasures have been identified and recommended to mitigate this safety concern. Additionally, three specific clusters of these type of crashes were identified: Salem Ave near Alexander St, West Church St near Market Place, and North Burhans Blvd near George St. These locations were reviewed, and site-specific countermeasures were recommended.

Speeding

According to the FHWA Proven Safety Countermeasures website “there is broad consensus among global roadway safety experts that speed control is one of the most important methods for reducing fatalities and serious injuries.” As a result, citywide systemic countermeasures focusing on reducing speeding are recommended.

Additionally, speeding was identified as a common safety concern theme among comments left on the Hagerstown MetroQuest Survey. Specific corridors that had a concentration of crashes attributed to speeding and were concurrently noted as areas of speeding concern in the survey comments were identified (and are shown on the graphic) and considered for more specific spot countermeasures. All but two of these corridors (South Burhans Blvd and Salem Ave) were on either the Hagerstown HIN or the HEPMPO Regional HIN.

Figure 21: Citywide Signal Strategy*



* Does not include Dual Highway SHA-maintained signals

Figure 22: Midblock Pedestrian Crossing/Crashes

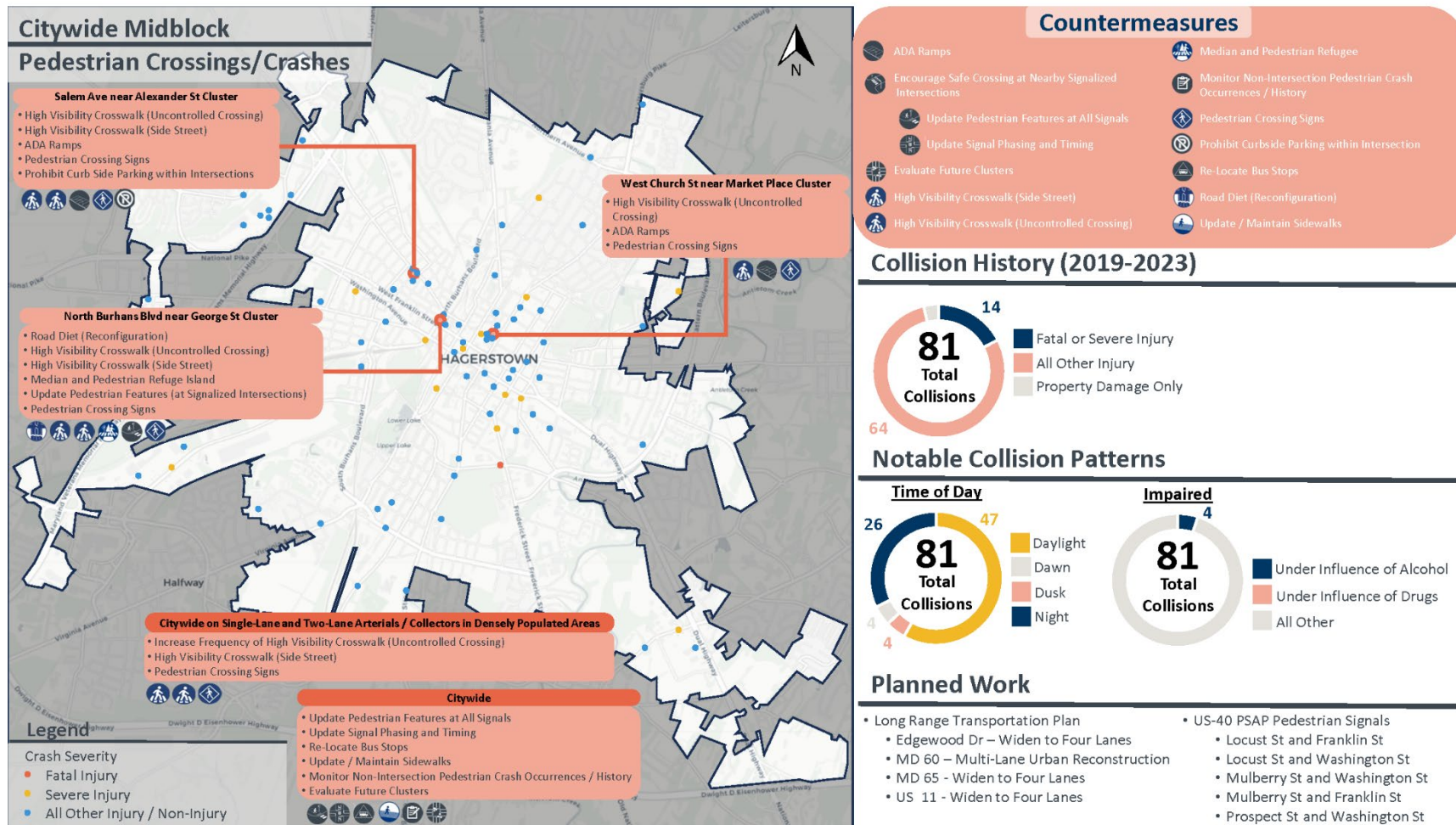
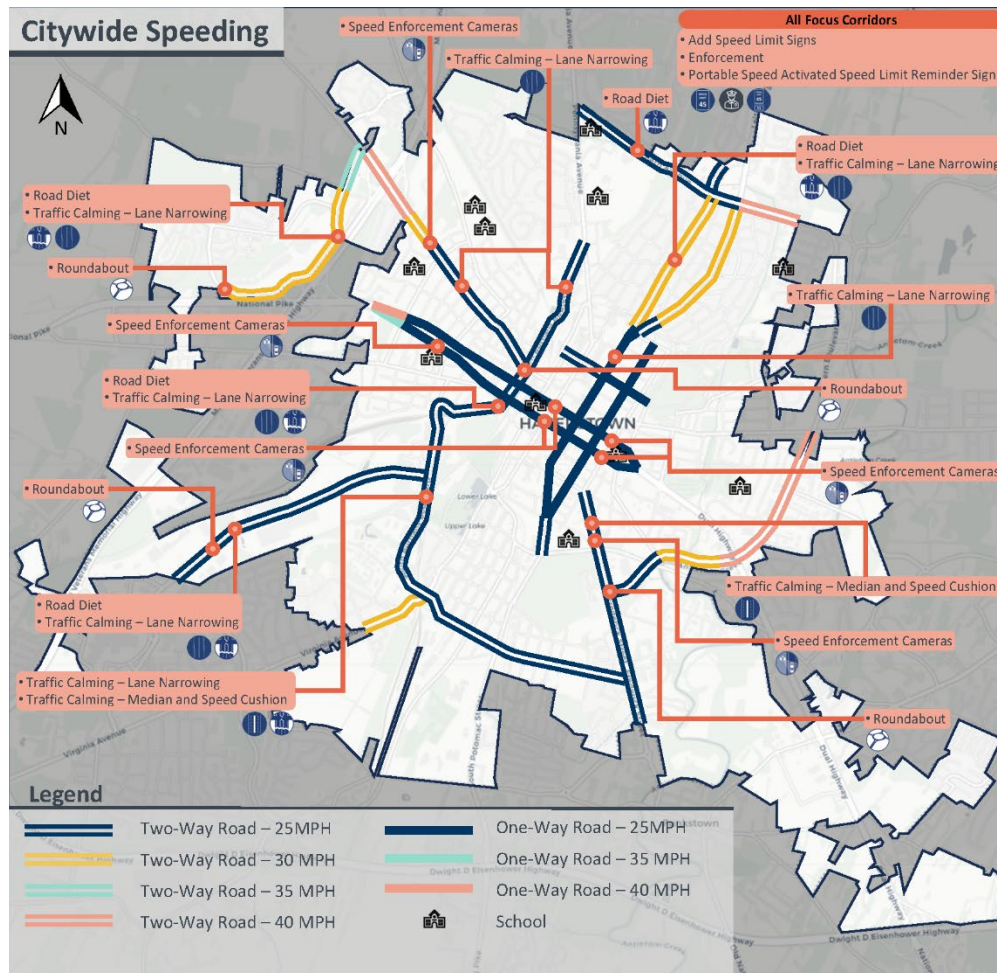


Figure 23: Citywide Speeding



Citywide Speeding Collision History (2019-2023)



Citywide Speeding Notable Collision Patterns



Planned Work

- Long Range Transportation Plan
 - US 11 - Widen to Four Lanes
 - Wesel Blvd – Widen to Four Lanes
- US-40 PSAP Pedestrian Signals
 - Locust St and Franklin St
 - Locust St and Washington St
 - Mulberry St and Washington St
 - Mulberry St and Franklin St
 - Prospect St and Washington St

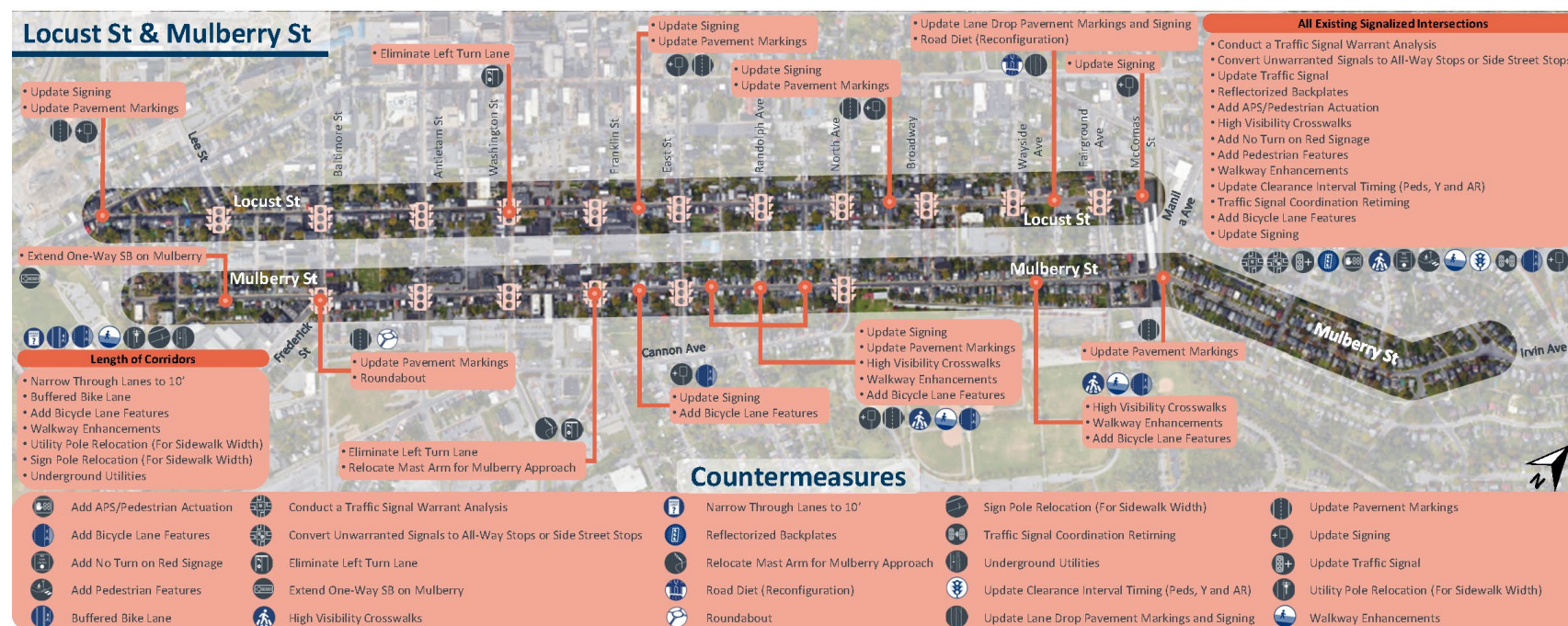


Priority Corridor Profiles

As noted above, specific corridors on the HIN were identified for additional focus. One-page graphic summaries for each of the priority corridor areas have been prepared depicting safety countermeasures recommended for locations along the corridor.

Locust Street & Mulberry Street

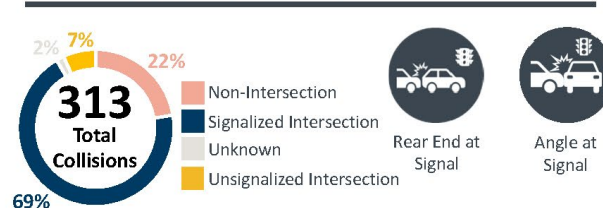
Figure 24: Locust & Mulberry Street Countermeasures



Collision History (2019-2023)



Notable Collision Patterns

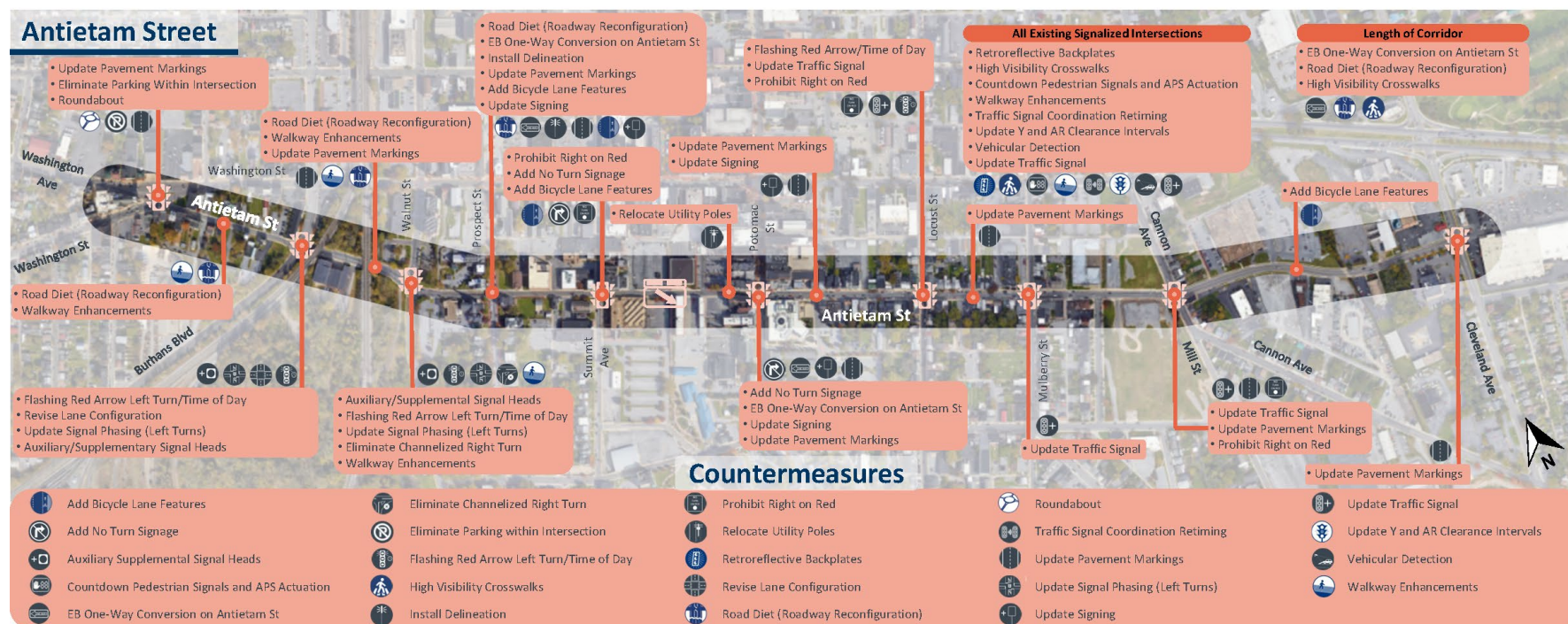


Planned Work

- US-40 PSAP Pedestrian Signals
 - Locust St and Franklin St
 - Locust St and Washington St
 - Mulberry St and Washington St
 - Mulberry St and Franklin St

Antietam Street

Figure 25: Antietam Street Countermeasures



Collision History (2019-2023)



	Total Collisions	Fatal or Severe Injury
	147	4
	1	0
	2	0
	4	0

Notable Collision Patterns



Planning References

- Bike/Pedestrian
- Designated VRU Corridor

CHAPTER 5: PLAN OF ACTION AND MONITORING PROGRESS

Action Items

Table 9 outlines safety action items aimed at fostering a culture of traffic safety. This involves implementing proactive operational safety measures, promoting awareness among all road users, and educating them to be responsible stewards. It also emphasizes the importance of prioritizing safety over mobility when necessary.

Table 9: Action Items

Action Item	Responsible Agency and Partners	Timeline
Implement safety improvements and countermeasures along priority corridors (Antietam Street, Locust Street, and Mulberry Street). Seek opportunities to further study and fund implementation of priority corridor projects.	City of Hagerstown, Maryland DOT	Long
Systemically install safety countermeasures at locations that match the concerns identified for the citywide strategies (Midblock Pedestrian Crashes, Speeding, Signal and Intersection Improvement). Seek opportunities to fund installation of countermeasures.	City of Hagerstown	Medium
Promote the release of the Action Plan. Consider conducting a media launch, targeted outreach, and hosting a training or roll-out webinar.	City of Hagerstown, HEPMPO	Short
Evaluate meaningful engagement strategies to enhance outreach with populations that are traditionally underserved and consider restarting previous outreach efforts such as Children's Village and annual fire department visit to schools.	City of Hagerstown, Washington County Public School System	Medium
Enhance existing Safe Routes to School program by building closer partnership between schools and City, and prioritizing sidewalk repairs, enhancing route markings, and conducting walk audits near schools.	City of Hagerstown, Washington County Public School System	Medium
Develop guidelines to address kinetic energy reduction/proactive safety elements at intersection. Consider incorporating FHWA Safe System Project Based Alignment framework into review process.	City of Hagerstown	Short



Action Item	Responsible Agency and Partners	Timeline
Incorporate HIN as prioritization criteria. Utilize HIN in budgeting and project decision-making.	City of Hagerstown	Short
Establish a SAP Committee. Committee would conduct evaluation and monitoring, including developing Action Plan Progress reports.	City of Hagerstown, HEPMPO	Short
Enhance geospatial data collection and maintenance across city departments to augment future safety analysis, prioritization, and project development.	City of Hagerstown	Medium

Safety Action Committee

A Safety Action Committee must be established to evaluate and monitor the Action Plan. The City of Hagerstown’s Board of Traffic and Parking should be considered as the formal committee to monitor the SAP progress. Additionally, the committee should align with annual monitoring and reporting conducted by the Hagerstown/Eastern Panhandle Metropolitan Planning Organization (HEPMPO) to streamline efforts, increase efficiency, and reduce redundancy.

The Safety Action Committee will be responsible for developing an annual progress report. The progress report will be generated based on the release of the previous year’s crash data. The progress report will calculate and compare performance metrics, shown in **Table 10**, overtime within the City of Hagerstown along non-interstate roadways, as well as highlight progress made toward Action Items. The annual progress report will be shared with Hagerstown City Council and posted online.

Table 10: Performance Metric Criteria

Performance Metric Criteria
Total fatalities
Fatality rate
Total serious injuries
Serious injury rate
Non-motorized fatalities and serious injuries

Action Plan Updates

From plan adoption, the City of Hagerstown SAP will be refreshed or fully updated every five years. A five-year cycle will provide the most up-to-date crash data and incorporate new safety best practices and guidelines.

Funding

The SS4A program supports jurisdictions like the City of Hagerstown with a comprehensive SAP that identifies the most significant roadway safety concerns. SS4A provides grant opportunities for the



implementation of projects and strategies to address these concerns. The Fiscal Year (FY) 2026 Notice of Funding Opportunity (NOFO) for the SS4A grants is expected to be released in the Spring of 2025. The program offers funding for two distinct types of grants:

- 1. Planning and Demonstration Grants: These grants allocate federal funds to develop, complete, or enhance an Action Plan. Demonstration activities are temporary safety improvements that inform comprehensive safety action plans (referred to as “Action Plans”) by testing proposed project and strategy approaches to determine future benefits and future scope.
- 2. Implementation Grants: These grants provide federal funds to execute projects and strategies outlined in an Action Plan, specifically aimed at addressing roadway safety issues. Eligible projects and strategies may encompass infrastructure, behavioral, and operational activities. HEPMPO will exclusively seek to apply for implementation grants.

There are various federal and state funding sources available for safety improvements in addition to SS4A grants. These opportunities are included in the following tables.

Table 11: Federal & State Funding Opportunities

Funding Program	Description
Safe Streets and Roads for All (SS4A)	The SS4A program funds regional, local, and Tribal initiatives through grants to prevent roadway deaths and serious injuries.
Better Utilizing Investments to Leverage Development (BUILD) Grant Program	The program provides grants for surface transportation infrastructure projects with significant local or regional impact.
Transportation Alternatives Program (TAP)	The TAP provides funding for programs and projects defined as transportation alternatives, including on- and off-road pedestrian and bicycle facilities, infrastructure projects for improving non-driver access to public transportation and enhanced mobility, community improvement activities, and environmental mitigation; recreational trail program projects; safe routes to school projects; and projects for planning, designing, or constructing boulevards and other roadways largely in the right-of-way of former Interstate System routes or other divided highways.
Carbon Reduction Program (CRP)	Provides funds for projects designed to reduce transportation emissions, defined as carbon dioxide (CO2) emissions from on-road highway sources.
Infrastructure for Rebuilding America Discretionary Grant Program (INFRA)	Funds available for multimodal freight and highway projects of national or regional significance to improve the safety, efficiency, and



Funding Program	Description
	reliability of the movement of freight and people in and across rural and urban areas.
Reconnecting Communities Pilot Program (RCP)	Planning grants and capital construction grants, as well as technical assistance, to restore community connectivity through the removal, retrofit, mitigation, or replacement of eligible transportation infrastructure facilities.
Federal Transit Administration Capital Funds (FTA)	Funds transit capital investments, including heavy rail, commuter rail, light rail, streetcars, and bus rapid transit.
Areas of Persistent Poverty Program (AoPP)	Funds projects that provide access to transit in disadvantaged communities, including safety improvements.
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	Provides funds to States for transportation projects designed to reduce traffic congestion and improve air quality, particularly in areas of the country that do not attain national air quality standards.
Highway Safety Improvement Program (HSIP)	HSIP is a core Federal-aid program with the purpose to achieve a significant reduction in traffic fatalities and serious injuries on all public roads, including non-State-owned roads and roads on tribal land. The HSIP requires a data-driven, strategic approach to improving highway safety on all public roads with a focus on performance.
Railway-Highway Crossings (Section 130) Program (RHCP)	The Railway-Highway Crossings (Section 130) Program provides funds for the elimination of hazards at railway-highway crossings.
National Highway Performance Program (NHPP)	Provides support for the condition and performance of the National Highway System (NHS), for the construction of new facilities on the NHS, and to ensure that investments of Federal-aid funds in highway construction are directed to support progress toward the achievement of performance targets established in a state's asset management plan for the NHS.
Promoting Resilient Operations for Transformative, Efficient, and Cost Saving Transportation (PROTECT)	Used to help make surface transportation more resilient to natural hazards, including climate change, sea level rise, flooding, extreme weather events, and other natural disasters through support of planning activities, resilience



Funding Program	Description
	improvements, community resilience and evacuation routes, and at-risk costal infrastructure.
Surface Transportation Block Grant Program (STBG)	Provides flexible funding that may be used by States and localities for projects to preserve and improve the conditions and performance on any Federal-aid highway, bridge and tunnel projects on any public road, pedestrian and bicycle infrastructure, and transit capital projects, including intercity bus terminals.
Safe Routes to School Program (SRTS)	Projects that improve safety for students going to school.

Table 12: Maryland Funding Opportunities

Source	Program
MDOT System (Program) Funding	Sidewalk Reconstruction for Pedestrian Access New Sidewalk Construction for Pedestrian Access Bicycle Retrofit
Additional State Grant Opportunities	Community Legacy Program Program Open Space Community Parks and Playgrounds Maryland Heritage Areas Program Maryland Bikeways Program
Maryland Highway Safety Grants	The MHSO administers grant-funded programs that address priority areas such as impaired driving prevention, distracted driving prevention, speeding and aggressive driving prevention, occupant protection, and the safety of pedestrians, bicyclists, motorcyclists, young and older drivers. In addition, grant funds can be awarded toward projects that help improve the quality of traffic safety data.



Disclaimer

Under 23 U.S. Code § 409 and 23 U.S. Code § 148, safety data, reports, surveys, schedules, lists compiled or collected for the purposes of identifying, evaluating, or planning the safety enhancement of potential crash sites, hazardous roadway conditions, or railway-highway crossings are not subject to discovery or admitted into evidence in a Federal or State court proceeding or considered for other purposes in any action for damage arising from any occurrence at a location mentioned or addressed in such reports, surveys, schedules, lists, or data.

The analysis and recommendations in this report are conceptual in nature based upon limited information, and before implementing any changes, or using any of its information for design or construction, HEPMPO or local jurisdiction, should conduct a more detailed analysis and make sure that the design or construction documents reflect specific, detailed, local and field conditions.

The scope of this work, including study locations, time frame, and topics, was determined by the client. While it is possible that some locations or issues were not addressed in this report, nothing should be inferred by their omission.

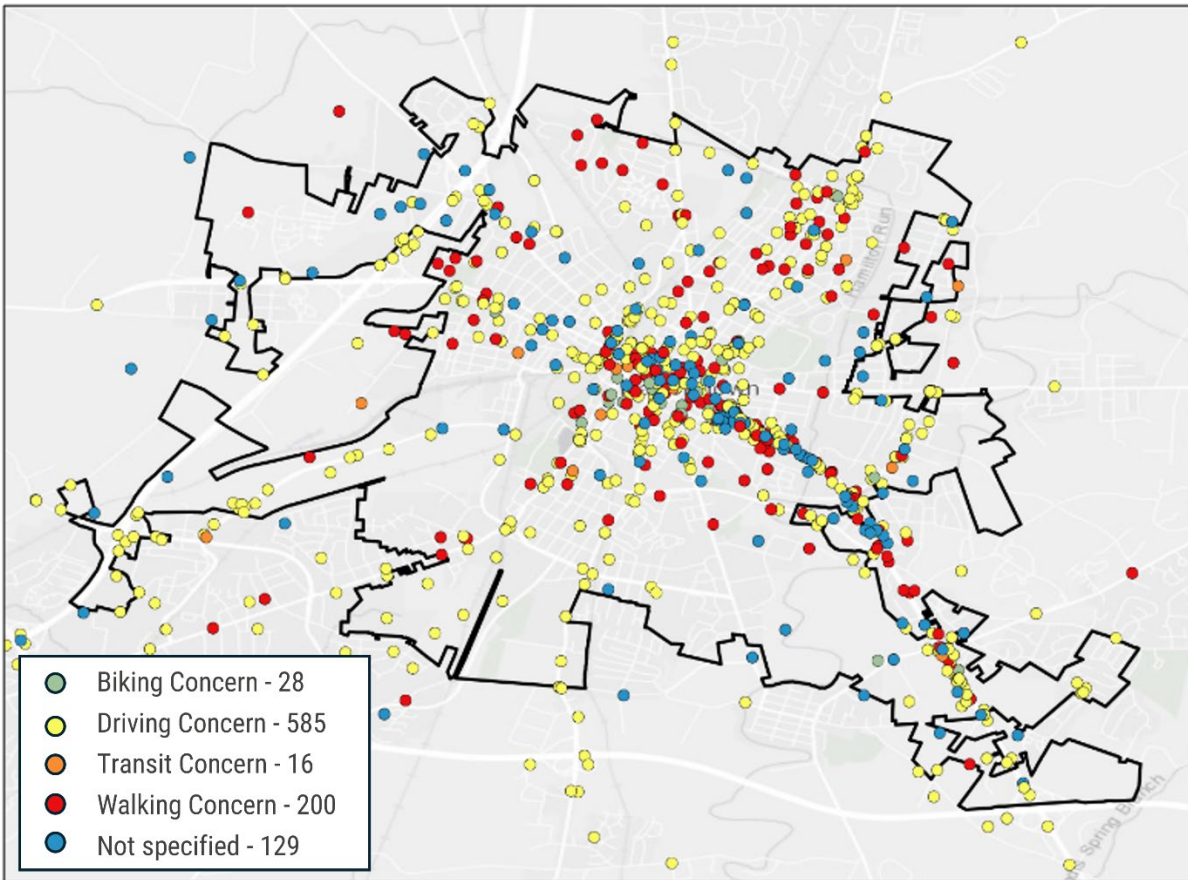


APPENDIX A: Public Meeting & Outreach Summaries

Public Engagement Survey

An online map of data from the survey can be found here [Hagerstown SAP Data Map](#).

Safety Issues



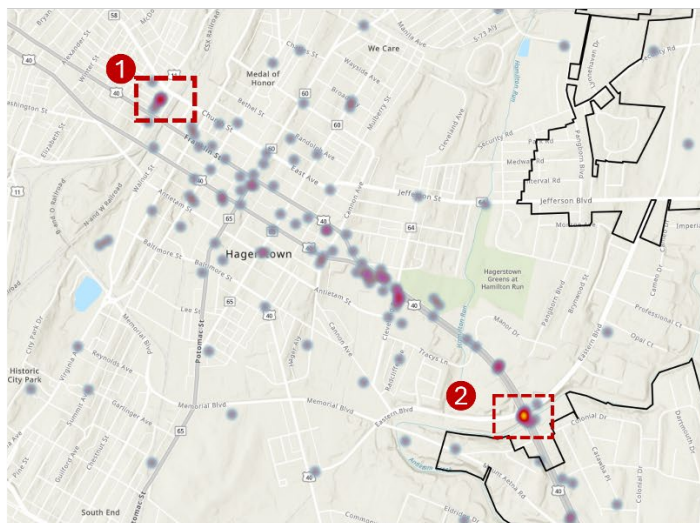
Walking Concerns

1 US 11 (US 40 to Church Street)

- "Pedestrians not using proper crosswalks and walking into traffic."
- "Pedestrians do not follow designated crosswalks. They should be funneled to certain areas for their safety and the safety of driver."
- "Walkers who walk in front of car."
- "Pedestrians are not navigating to crosswalks. They cross in between cars."
- "People crossing the road unsafely."

2 US 40 @ Eastern Blvd

- "Walking out into oncoming traffic when the traffic signal is green."
- "People do not use a crosswalk."
- "Panhandling"
- *Unsafe Intersection*
- *Lack of Sidewalks/Sidewalk Conditions*



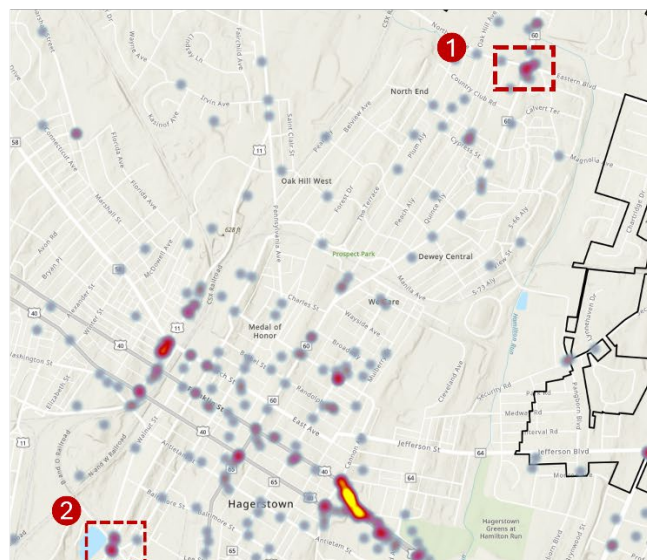
Driving Concerns

1 Potomac Ave @ Eastern Blvd

- "Cars regularly try to illegally pass at intersection. Cars speed through yellows and I have seen cars run red lights (and cause accidents)."
- "Getting passed from the right turn lane and getting cut off going straight through the light, both ways on Potomac."
- *Unsafe Intersection*
- *Speeding*
- *Aggressive Driving*

2 Roundabout (Virginia Ave)

- "The majority of drivers coming off of Virginia Ave do not obey the yield sign to vehicles already traveling in the circle I have almost been hit multiple times because my right of way was ignored."
- "That intersection is too confusing for people unfamiliar with it."
- "People stop in the middle of the roundabout and can't make up their mind of where they're going."
- "This roundabout is a bit complicated, and lots of speeding in the area. Maybe patrol to slow it down near the park."





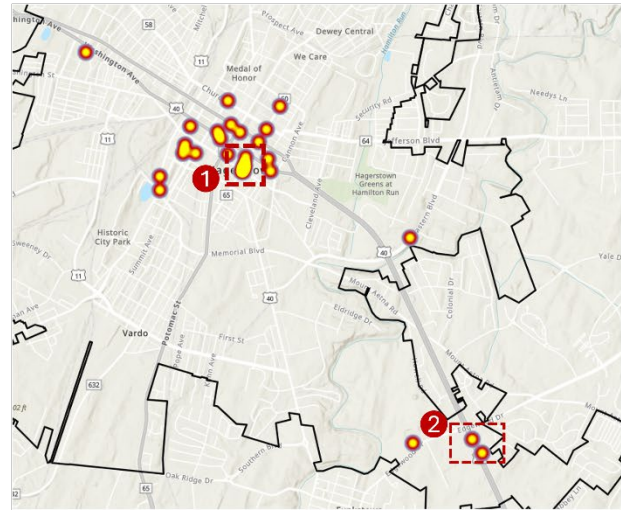
Biking Concerns

1 Potomac Street (Antietam Street to Broadway)

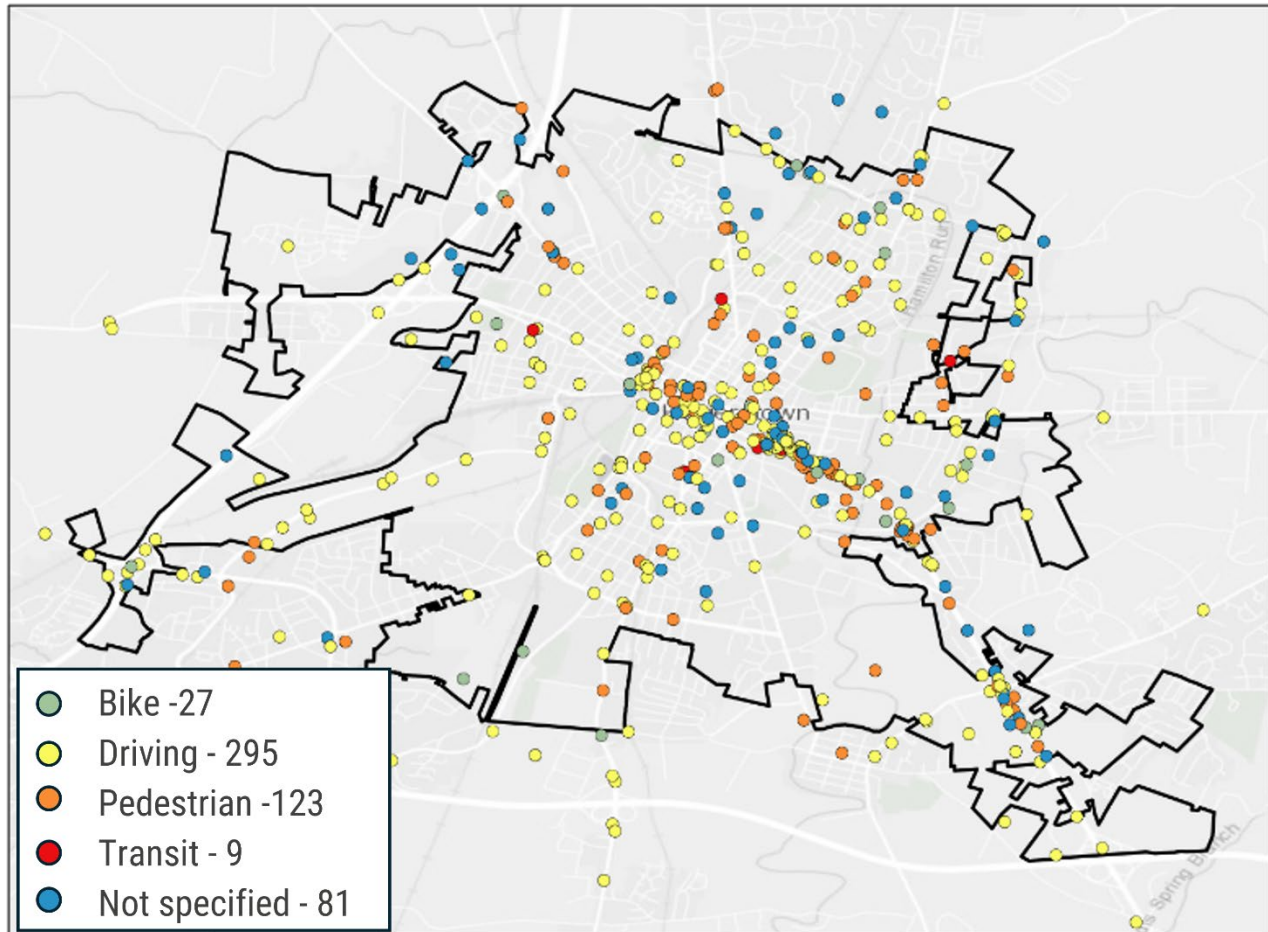
- "Cyclists run the red light consistently."
- "Bikers are aggressive and doing stunts between Antietam and Broadway at night."
- "Riding in bike lane the wrong way."
- *Speeding*

2 Dual Hwy (Hebb Rd to Edgewood Dr)

- "Proximity of bike lanes in the middle of vehicle lanes."
- "The bike lanes here are dangerous, being sandwiched between 2 vehicle travel lanes and people making a left from the opposite side of 40 into the Liquor Locker or one of the other stores. The turn lane to go to Martin's is great, but the other turn lane."

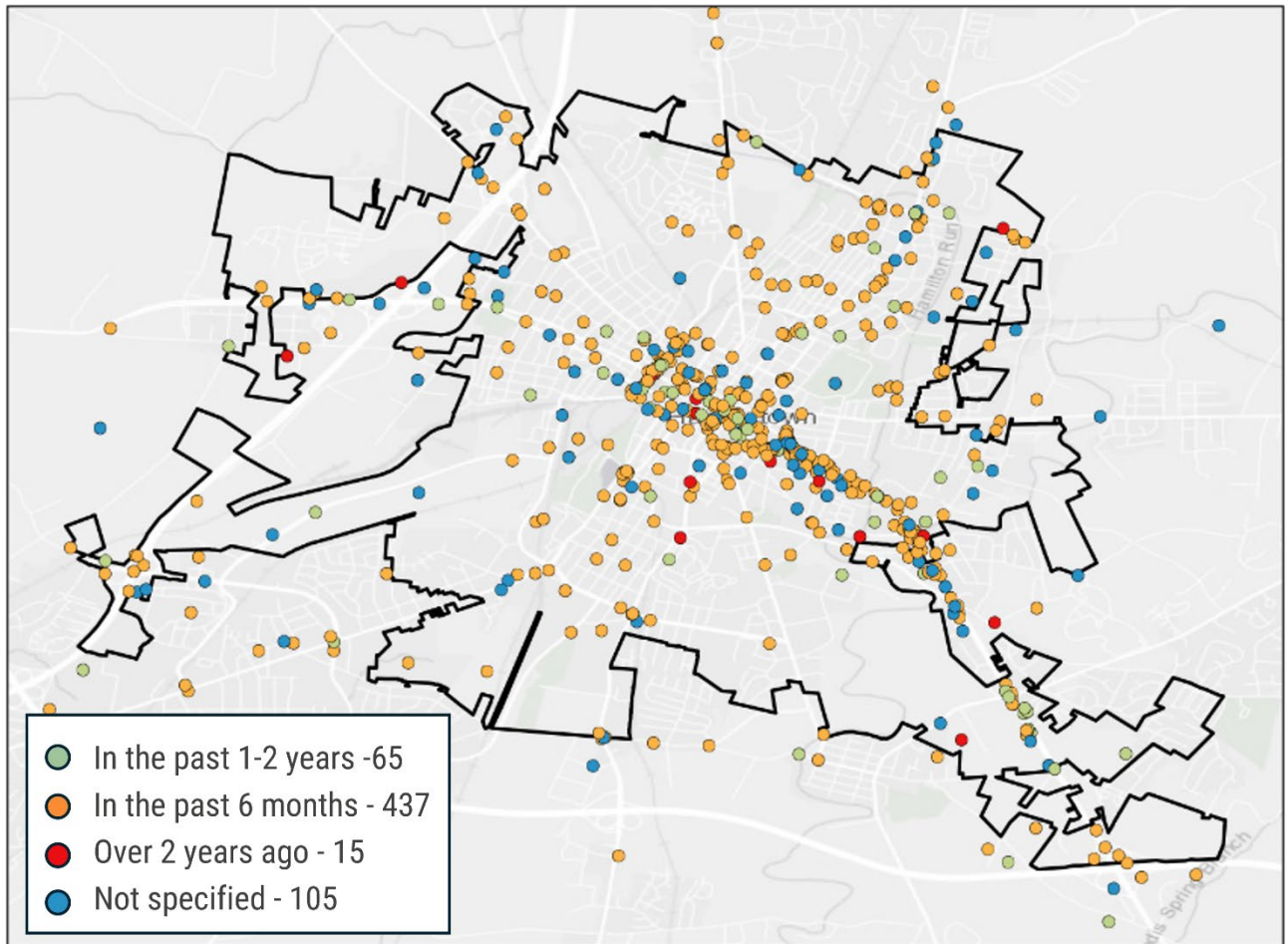


Improvement Ideas





Near Misses



APPENDIX B: Countermeasure Details and Cost Estimates

Mid-Block Pedestrian Crossing Focus

Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Citywide	Update Pedestrian Features at All Signalized Intersections	No	Encourage safer pedestrian crossings at nearby signals by reducing delay and making those signals more responsive to pedestrians. Includes APS pushbuttons/ pedestrian detection, countdown pedestrian signal heads, adjusted signal timing.	Medium Term	\$100,000 - \$125,000 per intersection
	Update Signal Phasing and Timing at All Signalized Intersections	No		Medium Term	\$15,000 - \$20,000 per intersection
	Relocate Bus Stops	No	Encourage safer pedestrian crossings at nearby locations by locating pedestrian generators closer to intersections with crosswalks.	Short Term	\$25,000 - \$35,000
	Upgrade/Maintain Sidewalks	Yes	Encourage pedestrians to stay out of traffic lanes and cross at crosswalks by ensuring sidewalks are well maintained, free of obstructions and tripping hazards, and are ADA compliant.	Long Term	\$10,000,000 - \$15,000,000
	Monitor Non-Intersection Pedestrian Crash Occurrence/History	No	Identify trends and high frequency locations.	Medium Term	Staff Time & Resources
	Evaluate Future Clusters	No	Identify and implement site specific countermeasures at problem locations.	Medium Term	Staff Time &Resources
Citywide in Densely Populated Areas with Single-lane or Two-lane Arterials/Collectors	High Visibility Crosswalk (Uncontrolled Crossing)	Yes	Identify pedestrian generators and common pedestrian routes along single-lane or two-lane two-way arterials and collectors. Provide marked uncontrolled crossings to address pedestrian 'traffic' needs for crossing these roadways at convenient frequencies. Use high visibility crosswalk pavement markings and pedestrian crossing signs to clearly bring attention to these desired crossing locations. Do not use this approach on multi-lane roadways.	Medium Term	\$50,000 - \$60,000 per location
	Pedestrian Crossing Signs	Yes		Medium Term	\$4000 - \$5,000 per crossing
	High Visibility Crosswalk (Side Street)	Yes	Install high visibility crosswalks and set back stop bars on stop controlled side streets on roadways with consistent pedestrian traffic.	Short Term	\$5000 - \$6,000 per crossing



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Salem Avenue near Alexander Street	High Visibility Crosswalk (Uncontrolled Crossing)	Yes	Install high visibility crosswalk to acknowledge and bring attention to the uncontrolled crossing at either Alexander Street or Central Avenue. This area appears to experience high pedestrian traffic due to dense residential development on both sides of Salem Avenue, as well as the mixed use land development and the additional pedestrian destination at the Penny Mart.	Medium Term	\$100,000 - \$120,000 (All)
	High Visibility Crosswalk (Side Street)	Yes	Install high visibility crosswalks on the stop controlled side streets between West Side Avenue and Kinslow Street.	Short Term	\$50,000 - \$60,000
	Pedestrian Crossing Signs	Yes	Install pedestrian crossing signs to bring attention to the uncontrolled pedestrian crossing proposed on Salem Avenue.	Medium Term	\$4000 - \$5,000
	ADA Ramps	No	ADA ramps are required for marked and unmarked crosswalks. There are currently no ADA ramps provided for any of the unmarked crosswalks across Salem Avenue at the stop controlled Tee intersections. They should be included as part of any new marked uncontrolled crosswalk projects.	Medium Term	\$30,000 - \$40,000
	Prohibit Curbside Parking Within Intersection	No	To provide clear line of sight for pedestrians using crosswalks across Salem Avenue parking should be prohibited within intersections and within 20 ft of any crosswalk.	Short Term	\$4000 - \$5,000
North Burhans Boulevard near George Street	Road Diet (Reconfiguration)	Yes	Implement a road diet (roadway reconfiguration to provide only one through lane in each direction and develop turn lanes only at signalized intersections). Thereby reduce the potential conflicts for marking an uncontrolled crosswalk at this intersection. This will require modification to the incoming lane striping and signal phasing at the signalized intersections at those streets.	Medium Term	\$350,000 - \$400,000 (All)
	High Visibility Crosswalk (Uncontrolled Crossing)	Yes	With the road diet, install a high visibility crosswalk at the uncontrolled crosswalk at George Street. to acknowledge and bring attention to the unmarked crosswalk at George Street. The shopping center is a pedestrian trip generator adjacent to a densely populated residential area. Do not install if Burhans remains a multi-lane roadway through this area.	Medium Term	\$50,000 - \$60,000
	High Visibility Crosswalk (Side Street)	Yes	Install a high visibility crosswalk and set back the stop bar George Street.	Short Term	\$5000 - \$6,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
West Church Street near Market Place	Pedestrian Crossing Signs	Yes	With the road diet and high visibility crosswalk at the uncontrolled crosswalk at George Street, install pedestrian crossing signs. Do not install if Burhans remains a multi-lane roadway through this area.	Medium Term	\$4000 - \$5,000
	Median and Pedestrian Refuge Island	Yes	If marking a high visibility uncontrolled crosswalk at George Street does not provide sufficient pedestrian protection - construct a median island wide enough to serve as a pedestrian refuge and create an 'uncontrolled' marked pedestrian crossing at George Street. Make George Street RIRO only.	Medium Term	\$30,000 - \$40,000
	Update Pedestrian Features (at Signalized Intersections)	No	Update pedestrian features at the signals at Salem Avenue and at Franklin Street to include high visibility crosswalk markings, pedestrian actuation, LPI timing.	Medium Term	\$200,000 - \$225,000
	High Visibility Crosswalk (Uncontrolled Crossing)	Yes	There is an existing midblock shared use path on Franklin with a traffic signal which leads to the midblock parking area backing on Church Street and seems to terminate there. There is an additional municipal parking area across Church Street in this same mid-block area, as well as an adjacent liquor store as pedestrian generators. Install a high visibility midblock crosswalk on Church Street between the two municipal parking areas to acknowledge this alignment with the existing path and provide additional signing through parking lot to shared use midblock path leading to Franklin Street between buildings.	Medium Term	\$5000 - \$6,000
	ADA Ramps	No	ADA Ramps.	Medium Term	\$30,000 - \$40,000
	Pedestrian Crossing Signs	Yes	Pedestrian Crossing Signs.	Medium Term	\$4000 - \$5,000

Signal Focus

Task	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Analyze All Signals in Network	Conduct 24 hour Turning Movement Counts	No	Obtain current traffic operational details for conducting traffic signal warrant analysis and updated signal timing, phasing, coordination, cycle lengths and Time of Day operation.	Short Term	\$75,000 - \$100,000
	Conduct Traffic Signal Warrant Analysis	No	Remove unwarranted signals and replace with all -way stop for most intersections in downtown area. Sight distance constraints require all way stop for safe operation. Side-street stop if no sight distance constraints and volumes don't warrant all-way. All stop-controlled intersections should have increases size stop signs, stop bars, and high visibility crosswalks installed with Stop Retrofit.	Medium Term	\$175,000 - \$200,000 (analysis)
Update All Warranted Signals	Pedestrian Heads and Audible Pedestrian Signals (APS)	No	Add countdown pedestrian heads and APS pedestrian detection/pushbuttons at all signalized intersections.	Medium Term	\$100,000 - \$125,000 per intersection
	High Visibility Crosswalks	Yes	Install continental /high visibility crosswalks at all crosswalks on all legs of each signalized intersection.	Short Term	\$10,000 - \$15,000 per intersection
	Vehicular Detection	No	Install vehicular detection for all approaches and movements at all traffic signals. Update controllers as needed to accommodate. This will allow for reduced delays of vehicles during off peak and for FYR left turn phasing where applicable, as well as pedestrian actuation overrides, and off-peak free operation of some corridors/or intersections.	Medium Term	\$50,000 - \$60,000 per intersection
	Flashing Red Arrow/Variable Mode (For Left Turn Lanes	Yes/Partial	Install FRA for all approaches with dedicated left turn lanes. Update traffic signal timing and phasing accordingly. Can provide protected left turns and protected /permissive left turns based on time-of-day operation (which allows for differing types of operation based on expected congestion levels). Also allows for omission of permissive on ped call.	Medium Term	\$60,000 - \$100,000 per intersection
	Retroreflective Backplates	Yes	Install backplates with retroreflective borders on all vehicular traffic signal heads.	Short Term	\$8,000 - \$10,000 per intersection
	Green Bike Lane Crossing Pavement Markings	Yes/Partial	Add green bike lane crossing pavement markings across all intersections where designated bike lanes pass through intersections to provide additional awareness to both cyclists and motorists.	Short Term	\$3,000 - \$6,000 per intersection



Task	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Update Phasing and Timing /Update Traffic Signal Coordination	Yes/Partial	Revise traffic signal phasing and timing to provide coordination to correspond with speed limit, progression speed and queue clearance based on time-of-day traffic volumes and turning movements. Also update all pedestrian, yellow change and all red clearance intervals. Also prohibit Turn on Red for all sight distance constrained movements (where buildings are at back of sidewalk on corners), including one-way to one-way left on reds. Evaluate free operation during non-peak hours.	Medium Term	\$15,000 - \$20,000 per intersection
Replace All Warranted Signals	Include all of the Action Items listed in the Update All Signals List Above	See above	See above - If full replacements include OH Street Name signs, OH Turn Prohibition signs and OH One-way signs with all new installations (as applicable). Also include walkway/sidewalk upgrades and proper pole and cabinet placement to ensure ADA compliant PAR widths and ADA ramps.	Long Term	\$400,000 - \$550,000 per intersection

Speeding Focus Corridors

Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
All Focus Corridors	Add Speed Limit Signs	No	Increase the frequency of posted speed limit signs to ensure motorists have awareness of what the speed limit is and that there is seriousness about communicating and enforcing the speed limit.	Short Term	\$70,000 - \$80,000
	Enforcement	Yes	Speed limit enforcement has been proven to reduce travel speed and crashes. Consistent enforcement on specific corridors creates a community awareness and seriousness regarding obeying speed limits on those corridors.	Short Term	Staff Time & Resources
	Portable Speed Activated Speed Limit Reminder Sign	Yes	Implementing these devices has been shown to reduce 85th percentile speed by 5mph on major roads.	Short Term	\$70,000 - \$80,000
Garland Groh Boulevard	Road Diet	Yes	Implement a road diet to reconfigure this shopping center access roadway. Eliminate left turn lanes and center painted buffer. Provide reduced width through lanes and bicycle lanes or construct center medians/islands similar to Bartow Drive.	Medium Term	\$150,000 - \$200,000
	Traffic Calming - Lane Narrowing	Yes	Use pavement marking edge lines within the curbed sections to narrow the travel lanes to 10 or 11 ft.	Short Term	\$20,000 - \$30,000
	Roundabout	Yes	Install a roundabout at Garland Groh Boulevard and Bartow Drive intersection as a traffic calming feature in lieu of the existing traffic signal.	Long Term	\$3,500,000 - \$4,000,000
Salem Avenue	Speed Enforcement Cameras	Yes	Install permanent Speed Enforcement Cameras at the limits of the school zone(2 locations) allowed for Salem Avenue Elementary School. This will serve as a permanent speed enforcement zone between the hours of 6:00 am and 8:00 pm per state law and Hagerstown Ordinance.	Short Term	\$30,000 - \$35,000
	Traffic Calming - Lane Narrowing	Yes	Delineate the parking lane and/or use pavement marking edge lines within the curbed sections to create travel lanes of 10-11 ft in width for the entire length of the corridor between West Side Avenue and Delaware Lane.	Short Term	\$10,000 - \$20,000
	Roundabout	Yes	Install a roundabout at the five-leg intersection with N Burhans Boulevard and Church Street.	Long Term	\$4,500,000 - \$5,000,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
North Burhans Boulevard	Traffic Calming - Lane Narrowing	Yes	Delineate the parking lane or use pavement marking edge lines within the curbed sections to create travel lanes of 11 ft in width between Mechanic Street and Pennsylvania Avenue. Concurrently implement a painted center buffer for this purpose from the railroad bridge to Park Lane.	Short Term	\$55,000 - \$65,000
	Road Diet	Yes	Reduce the multilane sections of North Burhans Boulevard to a single through lane (with additional turn lanes at intersections) to serve as a traffic calming measure, reduce speeds, increase pedestrian safety and reduce angle crashes at intersections. Reported traffic volumes support this as a possibility.	Medium Term	\$275,000 - \$300,000
Northern Avenue	Road Diet	Yes	Implement a classic road diet of reducing the existing 4 lanes to two thru lanes, a center-turn lane and bike lanes. Reported traffic volumes support this as a possibility.	Medium Term	\$375,000 - \$400,000
Oak Hill Avenue	Traffic Calming - Lane Narrowing	Yes	Paint buffered centerline and edge lines to create narrowed travel lanes.	Short Term	\$100,000 - \$125,000
	Road Diet	Yes	Utilize pavement markings to provide parking lanes, buffered bicycle lanes and narrowed travel lanes in each direction or implement more construction intensive streetscape improvements such as decorative median or curb bumpouts and buffered bike lanes.	Medium Term	\$200,000 - \$300,000
Potomac Street	Traffic Calming - Lane Narrowing	Yes	Delineate the parking lane and/or use pavement marking edge lines within the curbed sections to create travel lanes of 10-11 ft in width between Charles Street and Broadway.	Short Term	\$3,000 - \$5,000
Washington Street	Speed Enforcement Cameras	Yes	Three schools are listed on Google as being located near Washington St. If these schools are still in operation, install permanent Speed Enforcement Cameras at the limits of the school zones allowed for: St Mary's Catholic School, Hagerstown Children's School, and Truth Christian Academy. These will serve as a permanent speed enforcement zone between the hours of 6:00 am and 8:00 pm per state law and Hagerstown Ordinance.	Short Term	\$30,000 - \$125,000
South Burhans Boulevard	Traffic Calming - Lane Narrowing	Yes	Paint buffered centerline and edge lines to create narrowed travel lanes	Medium Term	\$100,000 - \$125,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Franklin Street	Traffic Calming - Median and Speed Cushion	Yes	Implement traffic calming via median and speed cushion near Chase Street and south of the railroad bridge.	Medium Term	\$150,000 - \$175,000
	Speed Enforcement Cameras	Yes	Two schools are listed on Google as being located near Franklin St. If these schools are still in operation, install permanent Speed Enforcement Cameras at the limits of the school zones allowed for: St Mary's Catholic School and Hagerstown Children's School. These will serve as a permanent speed enforcement zone between the hours of 6:00 am and 8:00 pm per state law and Hagerstown Ordinance.	Short Term	\$30,000 - \$60,000
Frederick Street	Speed Enforcement Cameras	Yes	Install permanent Speed Enforcement Cameras at the limits of the school zone allowed for Bester Elementary School. This will serve as a permanent speed enforcement zone between the hours of 6:00 am and 8:00 pm per state law and Hagerstown Ordinance.	Short Term	\$30,000 - \$35,000
	Traffic Calming - Median and Speed Cushion	Yes	Implement traffic calming via median and speed cushion north of Hager Street.	Medium Term	\$150,000 - \$175,000
	Roundabout	Yes	Install a roundabout at Frederick Street and Eastern Boulevard intersection as a traffic calming feature in lieu of the existing traffic signal.	Long Term	\$3,500,000 - \$4,000,000
Wesel Boulevard	Roundabout	Yes	Install a roundabout at Wesel Boulevard and Sister City Drive intersection as a traffic calming feature in lieu of the existing traffic signal.	Long Term	\$3,500,000 - \$4,000,000
	Road Diet	Yes	Reduce the multilane sections of Wesel Boulevard to a single through lane (with additional turn lanes at intersections) to serve as a traffic calming measure, reduce speeds, increase pedestrian safety and reduce angle crashes at intersections. Reported traffic volumes support this as a possibility.	Medium Term	\$300,000 - \$350,000
	Traffic Calming - Lane Narrowing	Yes	Restripe the pavement markings with narrower 11 ft lanes to serve as a traffic calming measure.	Medium Term	\$300,000 - \$350,000



Antietam Street Focus Corridor

Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Length of Corridor	EB One-Way Conversion	No	Convert all or part (Washington Street to Potomac Avenue) of the corridor to one-way eastbound. The roadway is significantly constrained under the Prospect Road underpass (with what appears to be less than 9' lane widths for opposing traffic), signal head sight distance constraints as a result of RR overpass for WB approach to Burhans intersection, insufficient walkway/sidewalk widths at various locations. Crash history indicates there are twice as many head-on crashes as would normally be expected and signalized intersections on crossing arterials (carrying much more traffic) could increase capacity and decrease delay and conflict points.	Medium Term	\$200,000 - \$250,000
	Road Diet (Roadway Reconfiguration)	Yes	With conversion to one-way, a road diet (roadway reconfiguration) provides sufficient room to implement a roadway reconfiguration with enhanced, ADA compliant sidewalk widths and continuity and bike lanes.	Medium Term	\$1,250,000 - \$1,500,000
	High Visibility Crosswalks	Yes	Install high visibility crosswalks across all side street stop-controlled crossings and at existing signalized intersection crosswalks.	Short Term	\$125,000 - \$150,000
All Existing Signalized Intersections	Retroreflective Backplates	Yes	Install retroreflective backplates on all signal heads.	Short Term	\$40,000 - \$50,000
	High Visibility Crosswalks	Yes	Install high visibility crosswalks at all existing crosswalk locations.	Short Term	\$120,000 - \$130,000
	Countdown Pedestrian Signals and APS Actuation	No	Upgrade all existing traffic signal locations to include full suite of pedestrian features: countdown pedestrian traffic signal heads, APS pushbutton detection, ADA ramps and updated pedestrian timings.	Medium Term	\$1,800,000 - \$2,000,000
	Walkway Enhancements	Yes	Update all corners with pedestrian crossings or existing sidewalk to ADA standards, with compliant ADA ramps, PAR widths, and pedestrian pushbutton accessibility.	Medium Term	\$4,000,000 - \$4,500,000
	Traffic Signal Coordination Retiming	No	Obtain current 24-hour turning movement counts and update traffic signal cycle lengths and time of day coordination. Consider running some TOD cycles free. Update timings and coordination accordingly if EB one-way conversion implemented.	Medium Term	\$100,000 - \$150,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Update Y and AR Clearance Intervals	Yes	Signal related crashes constitute 73% of the crashes on the corridor. Evaluate and update all Y and AR times to ensure safest operation.	Medium Term	\$40,000 - \$50,000
	Vehicular Detection	No	Install vehicle detection and implement vehicle actuated phasing and timing schemes for off peak operation and more efficient peak operation. Add left turn phasing where warranted. This should address angle crashes, TOD crashes and improve pedestrian safety.	Medium Term	\$400,000 - \$500,000
	Update Traffic Signal	No	Utilize 24 hour turning movement counts to analyze phasing and timing of all signals on corridor. Update/replace all signal equipment to provide all of the above signal related countermeasures.	Medium Term	\$5,000,000 - \$5,500,000
Washington Street Intersection	Update Pavement Markings	No	Add a yield line for Washington Street EB yield. Remove marked parking spaces within intersection.	Short Term	\$5,000 - \$6,000
	Eliminate Parking Within Intersection	No	Eliminate the and prohibit parking currently marked within the intersection. Per MUTCD and standard practice, parking should be prohibited within intersections. Motorists/vehicles parked within the intersection cannot determine which signal phase to respond to when initiating movement, and also parking should be prohibited within 20-50 ft crosswalks.	Short Term	\$1,000 - \$2,000
	Roundabout	Yes	Install a roundabout to include Washington Street, Washington Avenue and Antietam Street legs of this intersection.	Long Term	\$3,500,000 - \$4,000,000
Antietam Street between Washington Street and Burhans Boulevard	Road Diet (Roadway Reconfiguration)	Yes	Existing curb to curb is appx 20 ft wide. Implement One-way roadway reconfiguration to include one vehicular travel lane and painted buffered bicycle lane. Increase sidewalk width.	Medium Term	\$150,000- \$200,000
	Walkway Enhancements	Yes	Utility poles and existing residence stoops create many sidewalk constrictions within this block. Widen sidewalks toward properties where possible, relocate utility poles where possible, and reconstruct curbline in conjunction with road diet to enhance walkway to continuously meet current PAR standards.	Medium Term	\$350,000 - \$450,000
Burhans Blvd Intersection	Update Signal Phasing	No	Update traffic signal phasing and retime signal for updated /recommended lane configuration revisions, pedestrian features, and vehicle detection	Medium Term	\$10,000 - \$15,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Auxiliary/ Supplemental Signal Heads	No	Add auxiliary pole mounted signal heads for WB Antietam approach for signal head visibility under RR overpass.	Medium Term	\$5,000 - \$6,000
	Flashing Red Arrow Left Turn/Time of Day	No	Replace non-MUTCD compliant 4-section protected permissive signal heads with either FRA and standard 3-Section heads, or 5-section protected permissive heads as applicable to lane configuration. Operate FRA heads as protected or protected/permissive based on congestion (traffic volume) by time of day.	Medium Term	\$100,000 - \$150,000
	Revise Lane Configuration	No	Revise lane designations to provide left turn lane on Antietam WB and combined thru-right. Similarly, revise approach striping of Burhans approaches to single through lane and dedicated left turn lanes with protected permissive FRA/TOD left turn heads.	Medium Term	\$120,000 - \$160,000
Antietam Street between Burhans Boulevard and Walnut Street	Road Diet (Roadway Reconfiguration)	Yes	Implement a road diet to reconfigure roadway to narrow travel lanes and install bike lanes and widen sidewalks.	Medium Term	\$150,000 - \$200,000
	Walkway Enhancements	Yes	Widen sidewalks toward properties where possible and relocate utility poles out of existing sidewalks to provide ADA compliant walkway areas and move away from back of curb. Utility poles obstruct sidewalk. Narrow sidewalk on northeast side of roadway under RR overpass.	Medium Term	\$500,000 - \$600,000
	Update Pavement Markings	No	Revise mid segment pavement markings for approaches to signals at Burhans and Walnut to more clearly indicate through lanes v. turn lanes.	Medium Term	\$10,000 - \$15,000
Walnut Street Intersection (7 head-on crashes occurred at this intersection)	Update Signal Phasing (Left Turns)	No	Update traffic signal phasing and retime signal for protected permissive left turn phasing for left turn lanes on Walnut and Antietam. Add vehicle detection to enable this phasing to be traffic responsive and reduce delay.	Medium Term	\$75,000 - \$100,000
	Auxiliary/ Supplemental Signal Heads	No	Provide auxiliary signal heads for correct advance visibility from EB Antietam approach.	Medium Term	\$15,000 - \$25,000
	Flashing Red Arrow Left Turn/Time of Day	No	Add FRA protected permissive left turn phasing and heads for Antietam Street WB Left turn lane (if opposing visibility is adequate, otherwise protected left turns only). Also provide for left turn phasing/TOD for Walnut Street left turn lanes.	Medium Term	\$100,000 - \$125,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Eliminate Channelized Right Turn	No	For pedestrian safety, eliminate channelized right turn lane on Walnut Street. Reconstruct corner curb line to provide standard at-intersection right turn movement. (Will require signal pole relocations and pedestrian, Y and AR timing adjustments.	Medium Term	\$450,000 - \$500,000
	Walkway Enhancements	Yes	Signal pole was placed in ADA walkway in channelizing island. Reconfigure walkway or relocate signal equipment/poles. Large utility poles near intersection constrict PAR, widen sidewalk in these areas or relocate utility poles.	Medium Term	\$150,000 - \$200,000
Antietam Street between Walnut Street and Summit Avenue	Road Diet (Roadway Reconfiguration)	Yes	In conjunction with a one-way conversion, -roadway reconfiguration to one travel lane, bike lane and a continuous sidewalk under Prospect Street overpass.	Medium Term	\$150,000 - \$200,000
	EB One-Way Conversion	No	Narrow, substandard overpass necessitates one lane operation in this vicinity. A one-way conversion addresses this issue.	Medium Term	\$50,000 - \$60,000
	Install Delineation	No	Utility poles in pavement/ in travel lane under Prospect Road overpass. Bedrock in pavement, sidewalk constrained by stoop on west side of overpass. Install delineation on overpass walls/bedrock outcroppings and utility poles. Install object marker at lower height on barrier leading into overpass.	Short Term	\$2,000 - \$3,000
	Update Pavement Markings	No	Provide ramp-type gore/edge line striping at EB Antietam Street Ramp.	Short Term	\$2,000 - \$3,000
	Add Bicycle Lane Features	Yes	Install additional bicycle sharrows in lanes approaching overpass.	Short Term	\$5,000 - \$6,000
	Update Signing	No	Provide narrow lane/ narrow underpass advance warning signs in advance of Prospect Street overpass.	Short Term	\$4,000 - \$5,000
Summit Avenue Intersection	Prohibit Right On Red	No	With buildings and a stone wall at the back of sidewalk on the intersection corners, vehicles must advance well into/past the crosswalks for visibility. Prohibit Right on Red on the Antietam Street approaches.	Short Term	\$2,000 - \$3,000
	Add No Turn Signage	No	Install overhead NO RIGHT TURN and NO LEFT TURN signs on the Antietam Street approaches to reinforce the one-way cross street and discourage wrong way turns.	Short Term	\$3,000 - \$4,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Add Bicycle Lane Features	Yes	Bicycle markings should be placed in bicycle lanes at the beginning and end of blocks and at frequent intervals along the lane. In this case, to provide clarity to turning vehicles, add a bicycle lane pavement marking at the beginning of the lane on Summit north of Antietam. Add Green Bicycle lane crossing markings through the intersection.	Short Term	\$4,000 - \$5,000
Antietam Street between Summit Avenue and Potomac Street	Relocate Utility Poles	No	Utility poles between Rochester Place and Potomac Street placed immediately behind curb line, with additional equipment that may further constrict roadway. Relocate these poles or bury utilities underground in this area.	Long Term	\$150,000 - \$200,000
Potomac Street Intersection	Add No Turn Signage	No	Install overhead NO RIGHT TURN and NO LEFT TURN signs on the Antietam Street approaches to reinforce the one-way cross street and discourage wrong way turns.	Short Term	\$4,000 - \$5,000
	EB One-Way Conversion	No	If there is resistance to a complete conversion and considering a partial conversion to EB one-way of Antietam Street, this intersection would present as a context/conversion limit, based on roadway width and adjacent land uses/trip destinations. Could convert to EB one-way between Washington Street and Potomac and leave as two way between Potomac and Cleveland.	Medium Term	\$200,000 - \$250,000
	Update Signing	No	Relocate the pedestrian crossing signs closer to the crosswalks on Antietam Street.	Short Term	\$2,000 - \$3,000
	Update Pavement Markings	No	Relocate the Potomac stop bar to be 4 ft or greater from the crosswalk (per MUTCD).	Short Term	\$1,000 - \$2,000
Antietam Street between Potomac Street and Locust Street	Update Signing	No	Relocate pedestrian ahead warning sign near Cramer Alley. Current location makes it unclear where to expect pedestrians.	Short Term	\$1,000 - \$2,000
	Update Pavement Markings	No	Revise double yellow centerline to provide minimum 10 ft lane widths. Add double yellow centerline pavement marking between Cramer Alley and Locust Street.	Short Term	\$8,000 - \$10,000
Locust Street Intersection	Flashing Red Arrow Left Turn/Time of Day	No	Remove non-complaint 4 section traffic signal head and add FRA protected permissive left turn phasing and 3-section heads for Antietam Street EB left turn lane. With vehicle detection, this signal head could run variable mode/protected only by time of day.	Medium Term	\$30,000 - \$40,000
	Update Traffic Signal	No	Relocate Locust Street signal heads for improved visibility.	Short Term	\$15,000 - \$20,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Prohibit Right On Red	No	With buildings at the back of sidewalk on the intersection corners, vehicles must advance well into/past the crosswalks for visibility. Prohibit Right on Red on all approaches.	Short Term	\$2,000 - \$3,000
Antietam Street between Locust Street and Mulberry Street	Update Pavement Markings	No	Add double yellow centerline pavement markings.	Short Term	\$2,000 - \$3,000
Mulberry Street Intersection	Update Traffic Signal	No	Replace non-compliant 4-section signal head with a 5-section protected permissive section signal head. Signal poles on west corner may constrict PAR to less than 4 ft. If so, update/ relocate signal pole installations.	Medium Term	\$8,000 - \$10,000
	Update Traffic Signal	No	Relocate/add mast arm to provide 40 ft between stop bar and both signal indications for WB Antietam Street to meet MUTCD recommendations.	Medium Term	\$70,000 - \$80,000
Canon Avenue/Mill Street Intersection	Prohibit Right On Red	No	There are sight distance constraints on all four intersection corners (buildings, wall, hill) vehicles must advance well into/past the crosswalks for visibility. Prohibit Right on Red on all approaches.	Short Term	\$5,000 - \$6,000
	Update Pavement Markings	No	Provide skip lines for positive guidance through this offset/skew intersection for Antietam Street through movements.	Short Term	\$1,000 - \$2,000
Antietam Street between Mill Street and Cleveland Avenue	Add Bicycle Lane Features	Yes	Consider narrowing travel lanes and painting buffered bike lanes. Add bike lane signing and greater frequency of bike lane pavement markings.	Short Term	\$75,000 - \$85,000
Cleveland Avenue Intersection	Update Pavement Markings	No	Revise pavement markings for EB approach to clearly delineate end to bike lane and development of left turn lane. Provide positive guidance to taper into thru- right lane.	Short Term	\$4,000 - \$5,000



Locust Street & Mulberry Street Focus Corridors

Location		Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Locust Street from Potomac Street to McComas Street & Mulberry Street from Ray Street to Irvin Avenue	Length of Corridor	Narrow Through Lanes to 10 Ft	Yes	Narrow through lanes to 10Ft min. to reduce travel speed and relinquish width to provide a painted buffer for the adjacent bike lane.	Short Term	\$25,000 - \$30,000
		Buffered Bike Lane	Yes	Provide a 2 Ft painted buffered bike lane. May add flexible delineator posts in buffered area to more clearly separate bike lanes from travel lanes.	Short term	\$100,000 - \$150,000
		Add Bicycle Lane Features	Yes	Add additional bike lane pavement markings in bike lanes. Place at beginning and end of each block and add additional markings mid-block for longer blocks. Stripe all intersections and alley crossings with green bike path crossing markings (as shown in MUTCD Fig 9E-2).	Short Term	\$200,000 - \$250,000
		Walkway Enhancements	Yes	Update all corners with pedestrian crossings or existing sidewalk to ADA standards, with compliant ADA ramps, PAR widths, and pedestrian pushbutton accessibility.	Medium Term	\$3,000,000 - \$4,000,000
		Utility Pole Relocation (For Sidewalk Width)	No	Utility poles and sign poles combined with close buildings and stoops appear to constrict ADA compliant sidewalk width in many locations. Revise pole locations wherever possible to optimize width potential.	Long Term	\$500,000 - \$600,000
		Sign Pole Relocation (For Sidewalk Width)	No	Utility poles and sign poles combined with close buildings and stoops appear to constrict ADA compliant sidewalk width in many locations. Revise pole locations wherever possible to optimize width potential.	Short Term	\$8,000 - \$10,000
	Underground Utilities	No	Investigate putting utilities underground to eliminate sidewalk constrictions and roadside hazards.	Long Term	\$6,000,000 - \$7,000,000	
All Existing Signalized Intersections	Conduct a Traffic Signal Warrant Analysis	No	Conduct a traffic signal warrant analysis for all signals on both corridors (with the exception of Washington Street and Franklin Street Intersections). Many public comments about motorists being impatient for signal delay. Crash history supports this concept. Traffic volumes on MD AADT map indicate many signals may not be warranted.	Medium Term	\$85,000 - \$100,000	
	Convert Unwarranted Signals to All-Way Stops or Side Street Stops	No	Convert unwarranted signals to all-way stops for most locations based on sight distance constraints//warrants. Crash expectation at all-way stops is much less than at a number of these signals.	Medium Term	\$300,000 - \$400,000	



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
	Update Traffic Signal	No	Install vehicle detection and implement vehicle actuated phasing and timing schemes for off peak operation and more efficient peak operation.	Medium Term	\$500,000 - \$600,000
	Retroreflective Backplates	Yes	Install retroreflective backplates on all signal heads.	Short Term	\$60,000 - \$70,000
	Add APS/Pedestrian Actuation	No	Install APS pedestrian pushbuttons/detection at all signalized intersections.	Medium Term	\$1,500,000 - \$2,000,000
	High Visibility Crosswalks	Yes	Install high visibility crosswalks at all existing crosswalk locations.	Short Term	\$200,000 - \$250,000
	Add NO TURN ON RED Signage	No	With buildings at the back of sidewalk on the intersection corners, vehicles must advance well into/past the crosswalks for visibility. Prohibit Right on Red on all approaches (or Left on red if one-way to one-way left).	Short Term	\$50,000 - \$60,000
	Add Pedestrian Features	No	Upgrade all existing traffic signal locations to include full suite of pedestrian features: countdown pedestrian traffic signal heads, APS pushbutton detection, ADA ramps and updated pedestrian timings.	Medium Term	\$1,700,000 - \$2,000,000
	Walkway Enhancements	Yes	Update all corners with pedestrian crossings or existing sidewalk to ADA standards, with compliant ADA ramps, PAR widths, and pedestrian pushbutton accessibility.	Medium Term	\$500,000 - \$600,000
	Update Clearance Interval Timing (Peds, Y and AR)	Yes	Evaluate and update all Ped, Y and AR times to ensure safest operation.	Medium Term	\$100,000 - \$200,000
	Traffic Signal Coordination Retiming	No	Obtain current 24- hour turning movement counts and update traffic signal cycle lengths and time of day coordination. Consider running some TOD cycles free. Update timings and coordination accordingly.	Medium Term	\$200,000 - \$300,000
	Add Bicycle Lane Features	Yes	Add additional bike lane pavement markings in bike lanes at signalized intersections. Place at beginning and end of each block. Stripe intersection crossings with green bike path crossing markings.	Short Term	\$75,000 - \$85,000



Location		Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
		Update Signing	No	Install overhead ONE-WAY and NO LEFT TURN or NO RIGHT TURN signs at all intersections as applicable.	Short Term	\$60,000 – \$70,000
Locust Street from Potomac Street to McComas Street	Potomac Street and Locust Street Intersection	Update Signing	No	Develop and install additional traffic control signing for splitter island turn access from Potomac SB to Locust Street NB.	Medium Term	\$5,000 - \$6,000
		Update Pavement Markings	No	Develop and install additional traffic control pavement marking for splitter island turn access from Potomac SB to Locust Street NB.	Medium Term	\$5,000 - \$6,000
	Washington Street and Locust Street Intersection	Eliminate Left Turn Lane	No	Eliminate substandard width left turn lane on Washington Street. Prohibit left turn on red for Washington Street.	Short Term	\$3,000 - \$4,000
	Center Alley	Update Signing	No	Provide traffic control signing for Center Alley (STOP signs, ONE-WAY signs).	Short Term	\$2,000 - \$3,000
		Update Pavement Markings	No	Install green bike lane crossing markings in front of alley.	Short Term	\$3,000 - \$4,000
	Alley between North Avenue and Broadway	Update Signing	No	Provide traffic control signing for alley (STOP signs, ONE-WAY signs).	Short Term	\$2,000 - \$3,000
		Update Pavement Markings	No	Install green bike lane crossing markings in front of alley.	Short Term	\$3,000 - \$4,000
	Locust Street between Wayside Avenue and Fairground Avenue	Update Lane Drop Pavement Markings and Signing	No	Revise auxiliary lane drop pavement markings to match new MUTCD Figure 3B-12.	Short Term	\$10,000 - \$15,000
		Road Diet (Reconfiguration)	Yes	Reconfigure roadway to eliminate left turn lane and widen parking lanes and implement a painted bike lane buffer to thereby reduce travel lane width and discourage dual lane use. Traffic volumes don't support the need for dual lanes, and dual lane free flow through this block increases conflict areas and is more un-safe for pedestrian crossings.	Medium Term	\$15,000 - \$20,000



	Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
Mulberry Street from Ray Street to Irvin Avenue	McComas Street and Locust Street Intersection	Update Signing	No	Update signing to include ONE-WAY signs on Locust Street stop signpost. Update McComas signing to make it clear to unfamiliar motorists that incoming McComas is two-way, but outgoing is one-way.	Short Term	\$3,000 - \$4,000
	Lee Street and Mulberry Street Intersection	Extend One-Way SB on Mulberry	No	Existing travel way between parking is only 17 ft - 18 ft wide. This is insufficient for opposing traffic. There have been 3 head-on crashes in this area. Continue Mulberry One-way through this section so there is only one travel lane.	Medium Term	\$5,000 - \$6,000
	Frederick Street, Baltimore Street and Mulberry Street Intersection	Update Pavement Markings	No	Revise the end of bike lane transition to through lane pavement markings to direct through motorists into the through lane, and to hi-lite the bike conflict (use green as shown in MUTCD Chapter 9.). Also install a double yellow centerline on Mulberry opposing, so it is clear to motorists that Mulberry has become a tow way street and that is the through movement leg.	Short Term	\$15,000 - \$20,000
		Roundabout	Yes	Install a roundabout at this five-point intersection.	Long Term	\$3,500,000 - \$4,500,000
	Franklin St and Mulberry St Intersection	Eliminate Left Turn Lane	No	Eliminate substandard width left turn lane on Franklin Street. Prohibit left turn on red for Franklin Street.	Short Term	\$3,000 - \$4,000
		Relocate Mast Arm for Mulberry Approach	No	The mast arm is significantly beyond the intersection (33 ft) and may lead to depth of field issues for approaching motorists. Consider placing signal pole closer to intersection.	Medium Term	\$60,000 - \$70,000
	Center Alley	Update Signing	No	Provide traffic control signing for Center Alley (STOP signs, ONE-WAY signs).	Short Term	\$2,000 - \$3,000
		Add Bicycle Lane Features	Yes	Install green bike lane crossing markings in front of alley.	Short Term	\$3,000 - \$4,000
	Stop Controlled Tee Intersections between East Avenue and North Avenue /Cannon Avenue	Update Signing	No	Install pedestrian crossing warning signs at uncontrolled crosswalks crossing Mulberry Street at these intersections.	Short Term	\$10,000 - \$20,000
		Update Pavement Markings	No	Install set back stop bars behind new high visibility side street crosswalks.	Short Term	\$2,000 - \$3,000



Location	Action Item Description	FHWA Proven Safety Countermeasure	Action Item Details	Implementation Horizon	Planning Level Cost
All Stop Controlled Intersections between North Avenue/ Cannon Avenue and Manila Avenue	High Visibility Crosswalks	Yes	Install high visibility crosswalks across Mulberry at these intersections. Also install high visibility crosswalks for side street crosswalks.	Short Term	\$30,000 - \$40,000
	Walkway Enhancements	Yes	Add ADA ramps for crossing Mulberry at these Tee intersections, as well as crossing the side street.	Medium Term	\$400,000 - \$450,000
	Add Bicycle Lane Features	Yes	Install green bike lane crossing pavement markings on side street entrances that cross bike lane.	Short Term	\$30,000 - \$40,000
	High Visibility Crosswalks	Yes	Install high visibility crosswalks across Mulberry at these intersections. Also install high visibility crosswalks for side street crosswalks.	Short Term	\$60,000 - \$70,000
	Walkway Enhancements	Yes	Add ADA ramps for crossing Mulberry at these Tee intersections, as well as crossing the side street.	Medium Term	\$250,000 - \$300,000
	Add Bicycle Lane Features	Yes	Install green bike lane crossing pavement markings on side street entrances that cross bike lane.	Short Term	\$7,000 - \$8,000
Manila Avenue and Mulberry Street Intersection	Update Pavement Markings	No	Provide Mulberry centerline skip marks through Manila intersection leading through RR tracks for positive guidance in the unmarked stretch. Add high visibility crosswalks for all crossings (and pedestrian crossing warning signs for uncontrolled crosswalks).	Short Term	\$20,000 - \$25,000



APPENDIX C: Technical Memos

Hagerstown Safety Action Plan – Crash Analysis



Memorandum



TO	Jim Bender, City of Hagerstown
FROM	Tory Gibler, Zahra Khan, and Nicole Waldheim, Fehr & Peers
DATE	June 10, 2024
SUBJECT	Hagerstown Safety Action Plan – Crash Analysis

Introduction

Between 2019 and 2023, 20 fatal crashes occurred in Hagerstown on non-interstate roadways, 6 of which involved a person walking, and 3 of which involved a person riding a motorcycle. A single bicycle fatality occurred during the study timeframe. In addition to the people who died in non-interstate traffic crashes, another 95 serious injury crashes occurred.

To understand where and why crashes that result in fatalities and serious injuries are most likely to occur and how to reduce the severity and frequency of these crashes, Hagerstown is preparing a Safety Action Plan, rooted in the core elements of the Safe System Approach (SSA). The overall purpose of the Action Plan is to identify projects, programs and strategies that will eliminate fatalities and serious injuries on the roads within the City of Hagerstown to apply for the next round of funding through the Safe Streets for All (SS4A) grant program and other safety related grant programs.

This memo summarizes the fatality crash rate and the methodology to analyze the crash data, identify trends in the data, and complete a contextual analysis to understand the characteristics of roads where a disproportionate number of collisions that result in someone being killed or seriously injured (KSI) occur. Together, these collision types are referred to as KSI collisions throughout this memo. The contextual analysis methodology consists of a series of high-level descriptive summary tables to capture relationships between collision data and contextual variables, like posted speed limit. These tables explore overall crash trends and patterns that can be used to guide the selection of other variables warranting deeper analysis, new road behavior programs, policy changes, or the selection of safety countermeasures for project development. The report is organized as follows:

1. Key Findings
2. Methodology and Data Sources
3. Fatal Crash Rate
4. Crash Trends
5. Contextual Factors
6. Behavioral Factors



Key Findings

- Between 2019 and 2023, about 4 crashes per year resulted in a fatality on non-interstate roadways within Hagerstown, and another 19 crashes on average resulted in a serious injury.
- 95% of all crashes and 97% of KSI crashes occurred on local roads.
- Overall, motor vehicle collisions comprise most of the collisions in Hagerstown, but collisions involving people walking, biking, or riding a motorcycle have a disproportionately higher chance of resulting in crash where someone is killed or seriously injured (KSI).
- Single vehicle, straight movement and rear end collisions are the most common, but single vehicle and head-on collisions are the most common when the collision resulted in a KSI.
- There may be crash report data limitations to understanding the most common collision type where bicycle and pedestrians are involved, specifically regarding single vehicle reports and how collision types are categorized.
- Most crashes occurred at intersections, but most KSI crashes occurred along road segments.
- Bicycle KSI crashes occur at signalized intersections at a higher rate compared to other modes. Pedestrian KSI crashes occur along roadway segments at a higher rate compared to other modes.
- Roads with posted speed limit of 30 – 35 MPH (6.7%) have a disproportionate percentage of crashes (17%) and KSI crashes (14.9%) occurring on them, particularly for crashes involving motorcycles (36.8%).
- Most crashes for all modes occur within areas designated as having Moderate-High to High Equity Need in Hagerstown.
- Bicycle and pedestrian crashes occur at a higher rate compared to other modes within Moderate-High to High Equity Need Areas.
- The percentage of crashes increases as the number of lanes increases. Roads with 4 or more lanes only make up 1% of centerline miles in the City, but 4.5% of crashes occur on these roads.
- Most crashes for all modes occur on Municipal Roads, and bicycle and pedestrian crashes are more likely to occur on these facilities.
- The fatal crash rate, including interstate crashes, per 100,000 people for the City of Hagerstown is 10.5, which is less than Washington County's fatal crash rate of 11.2.
- More citations were observed for people Speeding and Failure to Stop at Traffic Control Devices.

Methodology and Data Inputs

Roadway Network

The roadway network that served as the basis for this analysis was obtained from Replica, which is a land use and transportation platform built upon Open Streets Map and usable across GIS mapping platforms. Preparation of the crash trends primarily excluded all interstate facilities in the network (e.g., I-81, I-70). Additionally, the Hagerstown Centerline shapefile was retrieved from the City and used to spatially layout crashes and contextual data in relation to crashes.

Spatial Data

The City of Hagerstown geospatial boundary data was retrieved from Washington County's online GIS portal. Signalized intersection GIS data was obtained from the Hagerstown/Eastern Panhandle



Metropolitan Planning Organization (HEPMPO) and clipped to the Hagerstown boundary for the purpose of this analysis.

Collision Dataset

The analysis was completed based on collision data reflective of 2019 to 2023 for the City of Hagerstown, downloaded from the Maryland State Police [online crash data portal](#) in 2024.

All non-interstate collision data was mapped based on the geolocation associated with each crash record, which revealed some crashes with incomplete or incorrect information, such as crashes that did not actually occur in the City. After removing incorrectly geolocated collisions (i.e., those not actually located within Hagerstown), a total of 3,873 collisions, including 20 that resulted in a fatality, 94 that resulted in a serious injury, 1,043 that resulted in some injury, and 2,716 that resulted in no injury are considered in the analysis (**Table 1**).

Table 1: All Crashes by Severity

Crash Severity	Crashes
No Injury	2,716 (70.1%)
Possible Injury	568 (14.7%)
Minor Injury	475 (12.3%)
Serious Injury	94 (2.4%)
Fatality	20 (0.5%)
Grand Total	3,873

Source: 2019 – 2023 Maryland State Police Crash Data.

Equity Need Index

The Equity Need Index was developed by the Maryland Department of Transportation (MDOT) for the 2050 Maryland Statewide Bicycle and Pedestrian Master Plan (BPMP) (2024).

The BPMP's project prioritization framework incorporates several measures intended to address social and economic disparities for the purpose of project prioritization. In accordance with current federal guidance, MDOT developed the equity index that reflects an interest in four primary area characteristics:

1. **Current Disadvantage:** Derived from the United States Department of Transportation (USDOT) disadvantaged areas and communities (DACs), which uses 22 indicators grouped across six categories, including transportation access disadvantage.
2. **Historical Disadvantage:** These are "Areas of Persistent Poverty" as designated by USDOT. An Area of Persistent Poverty has high levels of poverty reported by the Census from 1990 through 2021, has high levels of poverty reported by the ACS for 2014-2018, or is a territory or possession of the United States.
3. **Geographic Isolation:** Low population densities and less local tax revenue make rural areas expensive to provide social services, often resulting in a social services gap. Greater geographically isolated Census tracts receive a higher equity score due to lower population.
4. **Population Density:** Active transportation investments in high-density areas facilitate more trips for people and accordingly, the equity need index emphasizes population density.

MDOT uses these indicators to establish a framework for prioritizing improvements based on their expected impact, and targeting active transportation infrastructure investments to benefit historically



marginalized communities. The resulting Equity Need Index was grouped into five categories. High, High-Moderate, Moderate, Moderate-Low, and Low. For the purposes of this analysis, the High and High-Moderate groups were used to identify areas of equity need.

Population Data

The population of each County within the region was pulled from the American Community Survey 5-year estimates for 2020, as required by USDOT for the fatality rate calculation. The population for Hagerstown and Washington County were downloaded for the purpose of this analysis.

Analysis

The collision and population datasets were used to measure the fatality rate per 100,000 people for Hagerstown and for Washington County following [USDOT’s calculation formula](#). The roadway network, collision dataset, equity need index, and additional spatial data layers were used to analyze crash trends, contextual impacts, and behavioral factors. Crash trends reviewed crashes by year, crashes by mode, and crashes by collision type. The contextual factors analysis reviewed crashes by signalized intersection, posted speed limit, high equity need areas, lighting, number of lanes and facility type. Behavioral factors analysis looked at factors such as alcohol and drug impairment, distracted driving, and occupant protection.

Where applicable, a comparative analysis was made between modes (i.e., all modes versus pedestrians and bicyclists) or by injury severity (i.e., all crashes versus KSI crashes only).

Fatal Crash Rate

As part of the Safe Streets for All (SS4A) Planning and Demonstration Grant criteria, the USDOT has added an additional award selection consideration for the 2024 grant application cycle. The award selection consideration is for applicants that have a fatality rate of 17.0 fatalities per 100,000 persons or greater. USDOT is looking to prioritize funding for communities with high fatality rates through planning and demonstration activities. **Table 2** summarizes the fatality crash rate for Washington County and Hagerstown for all crashes and for non-interstate crashes.

Table 2: Fatal Crash Rate Per County and Region

	Fatality Crash Rate Per 100,000 People (All Crashes)	Fatality Crash Rate Per 100,000 People (Non-Interstate Crashes)
Washington County, MD	10.9	8.0
Hagerstown, MD	10.5	10.0

Source: 2019 – 2023 Maryland State Police Crash Data, American Community Survey 2020 5-Year Estimate.

Crash Trends

The following sections summarize non-interstate crash data from 2019 through 2023 to provide trends by year, by mode, severity, and crash type.



Crashes by Year

The number of crashes by year by injury severity on all non-interstate roads in the region are summarized in **Table 3** for reported crashes from 2019 through 2023. The severity level reflects the maximum injury severity of any crash participant and is reflected as:

- No Injury – crashes where no persons were reported to be injured. Also known as property damage only crashes. Maryland State Police crash reports use the label “No Apparent Injury.”
- Possible Injury – crashes where there is a possible injury. Maryland State Police crash reports use the label “Possible Injury.”
- Minor Injury – crashes where there is a non-incapacitated injury which may or may not require hospitalization. Maryland State Police crash reports use the label “Suspected Minor Injury.”
- Serious Injury – crashes where there is an incapacitating injury, such as burns, lacerations, or broken bones that require hospitalization. Maryland State Police crash reports use the label “Suspected Serious Injury.”
- Fatality – crash results in a fatality. Maryland State Police crash reports use the label “Fatal Injury.”

Table 3: All Crashes by Year

Year	No Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
2019	513 (66.9%)	144 (18.8%)	80 (10.4%)	23 (3%)	7 (0.9%)	767
2020	558 (70.6%)	115 (14.6%)	96 (12.2%)	17 (2.2%)	4 (0.5%)	790
2021	559 (71.6%)	103 (13.2%)	94 (12%)	24 (3.1%)	1 (0.1%)	781
2022	527 (69.9%)	112 (14.9%)	99 (13.1%)	13 (1.7%)	3 (0.4%)	754
2023	559 (71.6%)	94 (12%)	106 (13.6%)	17 (2.2%)	5 (0.6%)	781
Total	2,716 (70.1%)	568 (14.7%)	475 (12.3%)	94 (2.4%)	20 (0.5%)	3,873

Source: Maryland Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Between 2019 and 2020, the number of crashes in Hagerstown increased and in the following two years, it decreased. This reduction in total crashes, but with a percent increase in fatal or serious injury, in 2021 was likely influenced by the COVID-19 pandemic. The pandemic led to a significant reduction in overall travel for a portion of 2020. This reduction in travel led to an increase in serious crashes as a proportion of overall crashes as people tended to be driving faster, worsening crash outcomes. During this time, there was also an overall decrease in reporting for non-injury crashes related to social distancing.

Crashes by Mode

Table 4 summarizes non-interstate crashes by injury severity and mode. Crashes involving cars and trucks only (also referred to as Vehicle crashes) accounted for almost 93% of all crashes in Hagerstown. Pedestrians were involved in 4% of all crashes, and motorcyclists and bicyclists were involved in the remaining crashes, with each mode involved in about 1.5-2% of the total crashes.

Table 4: All Crashes by Mode

Mode	No Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Bicycle	19 (0.7%)	15 (2.6%)	23 (4.8%)	3 (3.2%)	1 (5%)	61 (1.6%)
Motorcycle	20 (0.7%)	9 (1.6%)	24 (5.1%)	16 (17%)	3 (15%)	72 (1.9%)
Pedestrian	9 (0.3%)	47 (8.3%)	66 (13.9%)	21 (22.3%)	6 (30%)	149 (3.8%)
Vehicle	2,668 (98.2%)	497 (87.5%)	362 (76.2%)	54 (57.4%)	10 (50%)	3,591 (92.7%)



Total	2,716	568	475	94	20	3,873
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Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

While motor vehicle crashes accounted for the largest share of both overall crashes and KSI crashes, when vulnerable road users (VRU) were involved in a crash (defined for the purposes of this memorandum as someone outside a vehicle, including a pedestrian, bicyclist or motorcyclist) the risk of death or serious injury increased disproportionately; vulnerable road users were involved in about 7% of overall crashes, but 43% of serious injury crashes and 50% of fatal crashes.

Crashes by Type

Table 5 summarizes non-interstate crashes based on the recorded crash type for all crashes where a crash type is known and includes the crash type's percent of all crashes, and percent of KSI crashes. The most common collision types in Hagerstown are straight movement angle, single vehicle and same direction rear end crashes. The most common collision types that result in a KSI are single vehicle, straight movement angle and head on crashes.

Table 5: All Crashes by Collision Type

Collision Type	No Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total	Percent of Total	Percent of KSI Crashes
Angle Meets Left Head On	11	1	1	-	-	13	0.3%	0.0%
Angle Meets Left Turn	10	3	2	-	-	15	0.4%	0.0%
Angle Meets Right Turn	13	3	-	1	-	17	0.4%	0.0%
Head On	66	11	25	6	3	111	2.9%	7.9%
Head On Left Turn	84	25	30	2	1	142	3.7%	2.6%
Opposite Direction Both Left Turn	5	-	1	-	-	6	0.2%	0.0%
Opposite Direction Sideswipe	33	9	7	1	-	50	1.3%	0.0%
Same Direction Both Left Turn	12	1	1	-	-	14	0.4%	0.0%
Same Direction Left Turn	54	13	7	-	-	74	1.9%	0.0%
Same Direction Rear End	546	162	75	7	1	791	20.4%	7.0%
Same Direction Rear End Left Turn	12	3	3	-	-	18	0.5%	0.0%
Same Direction Rear End Right Turn	14	3	1	-	-	18	0.5%	0.0%
Same Direction Right Turn	49	8	3	2	-	62	1.6%	0.0%
Same Direction Sideswipe	216	23	15	1	-	255	6.6%	0.0%
Single Vehicle	573	76	92	30	10	781	20.2%	35.1%



Straight Movement Angle	487	156	133	22	2	800	20.7%	21.1%
Unknown/Other	531	71	79	22	3	706	18.2%	21.9%
Total	2,716	568	475	94	20	3,873	100.0%	100.0%

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Table 6 summarizes the collision types for bicycle and pedestrian crashes. The most common collision type for bicycle and pedestrian involved crashes are categorized as “Other / Unknown.” This demonstrates a limitation of crash reporting and understanding the movements and collision types that impact people walking and biking. The second most common type is “Single Vehicle.” When a crash involves a pedestrian or bicyclist, the collision type is typically recorded as “Single Vehicle” as only one motor vehicle is involved in the crash. This is likely an incorrect use of “Single Vehicle” as that collision type is intended for a motor vehicle crash that involved no other parties/modes. While this is considered the second most common collision type for bicycle and pedestrian crashes in Hagerstown, it does not necessarily paint an accurate reflection of the movement of both the motor vehicle and the bicycle/pedestrian prior to the crash. Beyond other/unknown and single vehicle, the most common crash type for bicycle and pedestrian crashes in the region are straight movement angle, and same direction sideswipe.

Table 6: Bicycle and Pedestrian Crashes by Collision Type

Collision Type	No Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total	Percent of Total	Percent of KSI Crashes
Head On	-	-	2	-	-	2	1.0%	-
Opposite Direction Both Left Turn	-	-	1	-	-	1	0.5%	-
Opposite Direction Sideswipe	-	1	1	-	-	2	1.0%	-
Straight Movement Angle	9	8	11	3	1	32	15.2%	12.9%
Same Direction Both Left Turn	-	-	1	-	-	1	0.5%	-
Same Direction Left Turn	-	1	1	-	-	2	1.0%	-
Same Direction Rear End	1	-	2	-	-	3	1.4%	-
Same Direction Right Turn	-	1	-	-	-	1	0.5%	-
Same Direction Sideswipe	2	1	2	-	-	5	2.4%	-
Single Vehicle	4	21	32	10	4	71	33.8%	45.2%
Unknown/Other	12	29	36	11	2	90	42.9%	41.9%
Grand Total	28	62	89	24	7	210	100.0%	100.0%

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Table 7 summarizes motorcycle crash types. Unlike bicycle and pedestrian crashes, motorcycle crashes that are considered “Single Vehicle” indicate that only the motorcycle was involved in the crash, and no



other party was involved. Single vehicle and same direction rear end are the most common motorcycle collision types after other/unknown, and the most common KSI motorcycle collision types.

Table 7: Motorcycle Crashes by Collision Type

	No Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total	Percent of Total	Percent of KSI Crashes
Head On Left Turn	-	-	3	-	1	4	5.6%	5.3%
Opposite Direction Sideswipe	1	-	2	1	-	4	5.6%	5.3%
Straight Movement Angle	5	3	4	2	-	14	19.4%	10.5%
Same Direction Left Turn	1	-	1	-	-	2	2.8%	0.0%
Same Direction Rear End	4	3	3	2	1	13	18.1%	15.8%
Same Direction Rear End Right Turn	1	-	-	-	-	1	1.4%	0.0%
Same Direction Right Turn	-	-	1	1	-	2	2.8%	5.3%
Same Direction Sideswipe	1	-	1	-	-	2	2.8%	0.0%
Single Vehicle	-	2	6	6	1	15	20.8%	36.8%
Unknown/Other	7	1	3	4	0	15	20.8%	21.1%
Total	20	9	24	16	3	72	100.0%	100.0%

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Contextual Factors

The following section summarizes crash outcomes relative to contextual factors such as signalized intersection, posted speed limit, equity need areas, lighting, number of lanes and facility type.

Signalized Intersections

Table 8 summarizes non-interstate crashes that were flagged as an intersection crash within the crash report. Of the intersection crashes, those within 250 feet of a signalized intersection for all modes of travel were categorized as signalized intersection and the remaining were categorized as unsignalized intersection. Crashes that were not flagged as intersection crash crashes within the crash report are categorized as non-intersection. About 31% of all crashes occur at a signalized intersection. All crashes are more likely to occur at intersections (signalized and unsignalized combined), while pedestrian crashes' highest rate is at non-intersections.

Table 8: All Crashes by Mode at Intersections

	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
Signalized Intersection	1,141 (31.8%)	19 (26.4%)	21 (34.4%)	36 (24.2%)	1,217 (31.4%)
Unsignalized Intersection	652 (18.2%)	18 (25%)	15 (24.6%)	21 (14.1%)	706 (18.2%)



Non-Intersection	1,584 (44.1%)	30 (41.7%)	22 (36.1%)	79 (53%)	1,715 (44.3%)
Unknown	214 (6%)	5 (6.9%)	3 (4.9%)	13 (8.7%)	235 (6.1%)
Total	3,591 (92.7%)	72 (1.9%)	61 (1.6%)	149 (3.8%)	3,873 (100%)

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Table 9 summarizes non-interstate KSI crashes at signalized intersections, unsignalized intersections, and non-intersections for all modes of travel. The majority of KSI crashes did not occur at signalized intersections (31.6%), but bicycle KSI crashes had the highest rate at signalized intersections in comparison to all modes.

Table 9: KSI Crashes by Mode at Intersections

	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
Signalized Intersection	24 (37.5%)	4 (21.1%)	3 (75%)	5 (18.5%)	36 (31.6%)
Unsignalized Intersection	9 (14.1%)	4 (21.1%)	-	1 (3.7%)	14 (12.3%)
Non-Intersection	29 (45.3%)	10 (52.6%)	1 (25%)	18 (66.7%)	58 (50.9%)
Unknown	2 (3.1%)	1 (5.3%)	-	3 (11.1%)	6 (5.3%)
Total	64 (56.1%)	19 (16.7%)	4 (3.5%)	27 (23.7%)	114 (100%)

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Posted Speed Limit

The number of reported crashes by the speed limit of the road where the crash occurred is summarized in **Table 10**. Roadways with posted speed limits of 25 MPH have the greatest number of crashes. Most of the road segments within the City are likely 25 MPH. When comparing the percentage of roads in Hagerstown at a given posted speed limit to the percentage of crashes on those roads, a disproportion number of crashes are occurring on miles posted at 30 – 35 MPH. Despite only making up 6.7% of roadways in Hagerstown, 17% of all crashes occurred on 30 – 35 MPH roads.

Table 10: All Crashes by Post Speed Limit and Mode

	% of Centerline Miles with Posted Speed Limit	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
≤25 MPH	83.8%	2,245 (62.5%)	38 (52.8%)	36 (59%)	88 (59.1%)	2,407 (60%)
30 - 35 MPH	6.7%	618 (17.2%)	15 (20.8%)	9 (14.8%)	17 (11.4%)	659 (17%)
40 – 45 MPH	4.2%	2 (0.1%)	-	-	-	2 (0.1%)
≥50 MPH	5.3%	2 (0.1%)	-	-	1 (0.7%)	3 (0.1%)
Unknown	0%	724 (20.2%)	19 (26.4%)	16 (26.2%)	43 (28.9%)	802 (20.7%)
Total	100%	3,591 (92.7%)	72 (1.9%)	61 (1.6%)	149 (3.8%)	3,873 (100%)

Source: Maryland State Police Crash Data, Replica, City of Hagerstown, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes. Not all crashes included a posted speed limit.



KSI crashes by the posted speed limit of the road where the crash occurred is summarized in **Table 11**. Like all crashes, a disproportionate percentage of KSI crashes occur on roads posted at 30 – 35 MPH, particularly for crashes involving motorcycles.

Table 11: KSI Crashes by Post Speed Limit and Mode

	% of Centerline Miles with Posted Speed Limit	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
>25 MPH	83.8%	46 (76.6%)	9 (47.4%)	1 (25%)	16 (59.3%)	72 (65.8%)
35 MPH	6.7%	7 (10.9%)	7 (36.8%)	1 (25%)	2 (7.4%)	17 (14.9%)
40 MPH	4.2%	-	-	-	-	-
50 MPH	5.3%	-	-	-	-	-
Unknown	0%	8 (12.5%)	3 (15.8%)	2 (50%)	9 (33.3%)	22 (19.3%)
Total	100%	64 (56.1%)	19 (16.7%)	4 (3.5%)	27 (23.7%)	114 (100%)

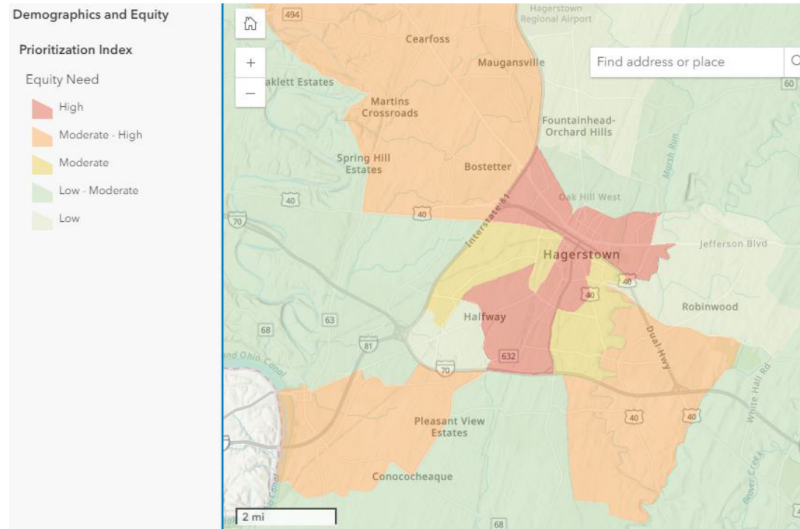
Source: Maryland State Police Crash Data, Replica, City of Hagerstown, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes. Not all crashes included a posted speed limit.

Equity Need Areas

Table 12 summarizes non-interstate crashes that occurred within areas designated as having “high” or “moderate-high” equity needs, based on Equity Need Index values calculated for the 2050 Maryland Statewide Bicycle and Pedestrian Master Plan (**Figure 1**).

Figure 1: MDOT Statewide Bicycle and Pedestrian Master Plan - Equity Index for Hagerstown, MD



Source: [Maryland Statewide Bicycle and Pedestrian Master Plan](#)

Most crashes occur within moderate-high and high equity need areas in Hagerstown. Pedestrian and bicycle crashes are especially high in these areas.



Table 12: All Crashes within Equity Need Areas

Equity Need	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
Moderate-High to High	2,570 (71.6%)	50 (69.4%)	48 (78.7%)	112 (75.2%)	2,780 (71.8%)
Low to Moderate	1,021 (28.4%)	22 (30.6%)	13 (21.3%)	37 (24.8%)	1,093 (28.2%)
Total	3,591	72	61	149	3,873

Source: Maryland State Police Crash Data, Replica, MDOT Statewide Bicycle and Pedestrian Master Plan, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Table 13 summarizes non-interstate KSI crashes that occurred within areas designated as having “high” or “moderate-high” equity needs, by mode. Most KSI crashes occur within moderate-high and high equity need areas, and motorcycle and bicycle crashes in particular occur at a higher rate within these areas compared to other modes.

Table 13: KSI Crashes within Equity Need Areas

Equity Need	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
Moderate-High to High	39 (60.9%)	14 (73.7%)	3 (75%)	17 (63%)	73 (64%)
Low to Moderate	25 (39.1%)	5 (26.3%)	1 (25%)	10 (37%)	41 (36%)
Total	64	19	4	27	114

Source: Maryland State Police Crash Data, Replica, MDOT Statewide Bicycle and Pedestrian Master Plan, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Lighting

Table 14 shows all non-interstate crashes in Hagerstown by lighting conditions at the time of crash. Most crashes occur during the day, but crashes that occur at night are more likely to result in KSI crash.

Table 14: All Crashes by Lighting Conditions

Lighting	No Apparent Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Daylight	1,712 (63%)	392 (69%)	322 (67.8%)	47 (50%)	13 (65%)	2,486 (64.2%)
Dawn	48 (1.8%)	15 (2.6%)	7 (1.5%)	1 (1.1%)	1 (5%)	72 (1.9%)
Dusk	65 (2.4%)	11 (1.9%)	13 (2.7%)	4 (4.3%)	-	93 (2.4%)
Dark (Lighting)	722 (26.6%)	116 (20.4%)	107 (22.5%)	35 (37.2%)	5 (25%)	985 (25.4%)
Dark (No Lighting)	69 (2.5%)	20 (3.5%)	12 (2.5%)	3 (3.2%)	1 (5%)	105 (2.7%)
Unknown/Other	100 (3.7%)	14 (2.5%)	14 (2.9%)	4 (4.3%)	-	132 (3.4%)
Total	2,716	568	475	94	20	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Number of Lanes

Table 15 shows all non-interstate crashes in Hagerstown by number of lanes on the roadway on which the crash took place. Most crashes for all modes occur on roads with one to three lanes. This is particularly true for bicycles and pedestrians. This may be attributed to the higher number of bicycles and pedestrians using these facilities. Most of Hagerstown roadways have three or less lanes (99%), but roadways with more lanes have a disproportionate number of crashes. Roads with 4 or more lanes only make up 1% of centerline miles in the City, but 4.5% of crashes occur on these roads.



Table 15: All Crashes by Number of Lanes

Lanes	% of Centerline Miles with # of Lanes	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
≤3	99%	3,115 (86.7%)	62 (86.1%)	57 (93.4%)	130 (87.2%)	3,364 (86.9%)
4-5	1%	154 (4.3%)	4 (5.6%)	1 (1.6%)	3 (2%)	162 (4.2%)
6+		9 (0.3%)	1 (1.4%)	-	-	10 (0.3%)
Unknown	0%	313 (8.7%)	5 (6.9%)	3 (4.9%)	16 (10.7%)	337 (8.7%)
Total	100%	3,591	72	61	149	3,873

Source: Maryland State Police Crash Data, Replica, City of Hagerstown, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Facility Type

Table 16 and **Table 17** show all non-interstate crashes and KSI crashes in Hagerstown by facility or roadway type, respectively. For both total and KSI crashes, most crashes across all modes occur on Municipal Roads, with bicycle and pedestrian crashes being more prevalent on these facilities.

Table 16: All Crashes by Facility Type

Facility Type	% of Centerline Miles with Facility Type	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
County Road	22%	145 (4%)	-	-	-	145 (3.7%)
Maryland Route	24.4%	102 (2.8%)	2 (2.8%)	-	2 (1.3%)	106 (2.7%)
Municipal Road	61.2%	2,142 (59.6%)	41 (56.9%)	48 (78.7%)	95 (63.8%)	2,326 (60.1%)
Other Public Road	-	7 (0.2%)	-	-	-	7 (0.2%)
United States Route	-	976 (27.2%)	24 (33.3%)	10 (16.4%)	38 (25.5%)	1,048 (27.1%)
Unknown		219 (6.1%)	5 (6.9%)	3 (4.9%)	14 (9.4%)	241 (6.2%)
Total		3,591	72	61	149	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.

Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Table 17: KSI Crashes by Facility Type

Facility Type	% of Centerline Miles with Facility Type	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
County Road	22%	2 (3.1%)	-	-	-	2 (1.8%)
Maryland Route	24.4%	3 (4.7%)	-	-	1 (3.7%)	4 (3.5%)
Municipal Road	61.2%	36 (56.3%)	12 (63.2%)	2 (50%)	14 (51.9%)	64 (56.1%)
Other Public Road	-	-	-	-	-	-
United States Route	-	21 (32.8%)	6 (31.6%)	2 (50%)	9 (33.3%)	38 (33.3%)



Facility Type	% of Centerline Miles with Facility Type	Motor Vehicle	Motorcycle	Bicycle	Pedestrian	Total
Unknown		2 (3.1%)	1 (5.3%)	-	3 (11.1%)	6 (5.3%)
Total		64	19	4	27	114

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.
Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Behavioral Factors

The following section summarizes crash outcomes relative to behavioral factors such as alcohol and drug impairment, distracted driving, and occupant protection.

Alcohol Impairment

Table 18 summarizes all non-interstate crashes by alcohol impairment and crash severity. For this analysis, a crash is alcohol involved if the driver or non-motorist's condition was reported as "Had Been Drinking", or if the driver/non-motorist's blood alcohol content was greater than or equal to 0.08. This amount is the legal driving limit for alcohol in Maryland.

Results show that crashes have a higher rate of serious injury and fatality if alcohol is involved (12 of 166 crashes.) Although alcohol-involved crashes only account for 4.3% of all crashes, 10.5% of all KSI crashes involved alcohol.

Table 18: All Crashes by Alcohol Impairment

Alcohol Involved?	No Apparent Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Yes	114 (4.2%)	21 (3.7%)	19 (4%)	10 (10.6%)	2 (10%)	166 (4.3%)
No	2,602 (95.8%)	547 (96.3%)	456 (96%)	84 (89.4%)	18 (90%)	3,707 (95.7%)
Total	2,716	568	475	94	20	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.
Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Drug Impairment

Table 19 summarizes non-interstate crashes by drug impairment and crash severity. This finding is made when the crash report shows the driver or the non-motorist condition was "Using Drugs." Like alcohol impairment, drug-involved crashes account for a small percentage of all crashes (1.7%), but a much higher percentage of KSI crashes (7%.)

Table 19: All Crashes by Drug Impairment

Drugs Involved?	No Apparent Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Yes	38 (1.4%)	11 (1.9%)	7 (1.5%)	6 (6.4%)	2 (10%)	64 (1.7%)
No	2,678 (98.6%)	557 (98.1%)	468 (98.5%)	88 (93.6%)	18 (90%)	3,809 (98.3%)
Total	2,716	568	475	94	20	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.
Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.



Distracted Driving

Table 20 summarizes crashes where distracted driving was noted in the crash report. A total of 981 crashes involved distracted driving, comprising 25.3% of all crashes. Results show that distracted driving evenly contributes to crashes of different severity, and that fatal crashes are least likely to have involved distracted driving, according to crash reports.

In many cases, multiple behavioral factors can be present. For example, a person driving under the influence of alcohol may also be distracted.

Table 20: All Crashes by Distracted Driving

Distracted Driving?	No Apparent Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Yes	685 (25.2%)	157 (27.6%)	112 (23.6%)	24 (25.5%)	3 (15%)	981 (25.3%)
No	2,031 (74.8%)	411 (72.4%)	363 (76.4%)	70 (74.5%)	17 (85%)	2,892 (74.7%)
Total	2,716	568	475	94	20	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.
Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Occupant Protection

Table 21 summarizes crashes where an occupant not utilizing safety equipment was noted in the crash report. Although only 4.6% of total crashes involved an occupant without safety equipment, these crashes make up more than 13% of all serious injury crashes, and 5% of all minor injury crashes.

Table 21: All Crashes by Occupant Protection

Occupant Protection Used?	No Apparent Injury	Possible Injury	Minor Injury	Serious Injury	Fatality	Total
Yes	99 (3.6%)	25 (4.4%)	39 (8.2%)	13 (13.8%)	1 (5%)	177 (4.6%)
No	2,617 (96.4%)	543 (95.6%)	436 (91.8%)	81 (86.2%)	19 (95%)	3,696 (95.4%)
Total	2,716	568	475	94	20	3,873

Source: Maryland State Police Crash Data, Replica, Fehr & Peers.
Notes: Excludes interstate facilities (e.g., I-81, I-70) crashes.

Enforcement Information

Citation data was received from the Hagerstown Police Department for traffic enforcement related citations between 2018 - 2022 Of the X total citations, citations were grouped into four primary categories: speeding, failure to stop at stop-sign, phone usage, and alcohol involvement, and were mapped by block. **Table 22** summarizes the total number of citations per category, and lists the top 3 citations blocks.

Table 22: Hagerstown Police Citations 2018 - 2022

Citation Category	Total Citations	Top 3 City Blocks
Speeding	1,404	
Failure to Stop at Traffic Control Device	975	
Phone Usage	611	
Alcohol Impaired Driving	517	

Source: Hagerstown Policy Department



Next Steps

This memo draft includes crash findings in the City of Hagerstown to help identify safety solutions as part of the City's Safety Action Plan. The key findings from the crash trends and contextual analysis will help inform countermeasures and strategy selection for safety improvements. The selected countermeasures could be included in the final Hagerstown Safety Action Plan as Action Items or systemwide project improvements.

Hagerstown Safety Action Plan - Policy Benchmarking Summary

Memorandum



TO	Jim Bender, City of Hagerstown
FROM	Tory Gibler, Charmelis Reyes, and Nicole Waldheim, Fehr & Peers
DATE	September 25, 2024
SUBJECT	Hagerstown Safety Action Plan – Policy Benchmarking Summary

Overview

This memorandum summarizes the results of a policy review and benchmarking assessment of transportation and land-use policies, plans, guidelines, and standards against a framework of the Safe System elements for the Hagerstown Safety Action Plan. The review sought to identify potential policy barriers to reaching zero serious injuries and fatalities on roads throughout the City and identify opportunities to integrate recommended Action Items as part of the Action Plan.

As a part of the Hagerstown Safety Action Plan, a policy benchmarking assessment was conducted. The policy review and benchmarking assessment consisted of the following steps:

1. Identify and review relevant documents and procedures.
2. Populate the benchmarking tool with findings from the policy and plan review.
3. Stakeholders select top benchmarking opportunities.
4. Develop the Action Plan.

Safe System Approach

In 2022, the United States Department of Transportation introduced the National Roadway Safety Strategy (NRSS) to address the safety crisis on our Nation's roadways. The NRSS declares a goal of zero deaths and adopts the Safe System Approach (SSA) as the guiding paradigm for addressing roadway safety and achieving this goal. The Safe System Approach equips us with a structured decision-making framework, enabling us to deliberately address five key elements and six guiding principles (Figure 1) during planning and implementation. It prioritizes human fallibility and vulnerability, ultimately designing a protective system for all.



Figure 1: Safe System Approach Principles and Elements



The Safe System principles and elements provide a framework for what an effective safety program encompasses. Evaluating existing policies, programs, and projects against the core elements, along with safety planning and culture, helped Hagerstown understand what is working to reduce severe crashes and what gaps exist in their safety programs. This information was then used to inform the development of stronger safety-related policies and programs as part of the City's Action Plan.

Policy Review and Benchmarking

The following presents the results of the policy review and benchmarking as applied to the City of Hagerstown.

Step 1 – Identify and Review Relevant Policies and Plans

The following documents were identified by the project team to be included in the policy review:

- Bicycle Master Plan
- Access Management Policy
- George Street Pedestrian Study
- Washington Street Road Safety Audit
- Dual Highway Speed Management Study
- Northern Avenue Road Diet
- Residential Traffic Calming Program
- Vulnerable Road User Safety Assessment
- Hagerstown Bicycle and Pedestrian Priority Area Plan
- Livable Street Design Guides

As a part of the benchmarking process, clear documentation of critical information from each plan is important. For each document reviewed the following information was documented. Each summary element is defined below.

Document Name: Name of document (and link to where the document can be found).

Document Description: One to three sentence description of the purpose of the document.

Safety Vision, Goals and Policies: Documentation of what is intended to be achieved with transportation safety and supporting guidance, rules, procedures to achieve it.

Safety Data and Analysis: Documentation of existing safety data/analysis or known challenges (if any).

Countermeasures: Documentation of proposed or programmed safety solutions to address key needs.

Safe System Element: How the document addresses one or more of the Safe System Approach elements (see Table 1), or Safety Planning and Culture.

Opportunities for Safety Program and Action Items: Initial ideas for Action Items to introduce new safety practices or institutionalize current or occasional safety practices.

Data Extraction Summary

- The City of Hagerstown's current safety work **most aligns with the Safe System Approach benchmarks with Safe Roads and Safe Users**, and the **Safe Vehicles and Post Crash Care has the least alignment**.



- There are opportunities to include innovative measures or emerging transportation technologies such as Electric Vehicle, ride sharing/deliveries (curb management), data collection practices, etc. **The city particularly noted the deficiencies in signals and the need for upgrades to achieve improved safety outcomes.**
- **An evolution of safety planning and culture is evident in policies and plans overtime**, as older documents emphasize education, enforcement, and engineering, while newer documents more closely align with the Safe System Approach.
- **Currently there is no safety resolution by the City of Hagerstown** adopting a safety program or the Safe System Approach - this plan will address this gap.
- **Equity** has been included in previous work but **could be enhanced as a metric used in analysis or prioritization criteria** through the Safety Action Plan.

Step 2 – Populate the Benchmarking Tool with Findings from the Policy and Plan Review

The project team populated the benchmarking tool with findings from the policy and plan review conducted in step 1. Table 1 highlights the elements and categories in the benchmarking tool. Each benchmark category can have between one and six individual benchmarks. The benchmarking tool is intended to assess what the City is currently doing well related to SSA and where potential changes to policies, programs and practices could be considered as a part of the development of their Hagerstown Safety Action Plan. The benchmarking tool also assessed if the benchmark is an occasional practice, an institutional practice, or not a current practice by the agency.

Table 1: Benchmarking Tool Elements & Categories

Benchmark Elements	Benchmark Categories
Safety Planning & Culture	Leadership and Commitment Meaningful Engagement Data and Analysis Funding Development Review Equity First
Safe Users	Education Enforcement Research
Safe Roadways	Collision Avoidance Kinetic Energy Reduction Policies and Tradeoffs Innovation
Safe Vehicles	Supportive Infrastructure Fleet Management Data
Safe Speeds	Design and Operations Enforcement Policy and Training



Benchmark Elements	Benchmark Categories
Post-Crash Care	Crash Investigation Partnerships

Next, City staff were interviewed, and the benchmark tool results were modified because of the discussion. At the conclusion of Step 2, the top ten benchmark strengths of Hagerstown’s safety program were highlighted (Table 2), as well as the top ten benchmark opportunities (Table 3).

Table 2: City of Hagerstown Top 10 Benchmark Strengths

Element	Category	City of Hagerstown Safety Strength
Safety Planning & Culture	Safety Routes to School	Successful SRTS project, with ongoing efforts despite funding challenges.
	Data and Analysis	<ul style="list-style-type: none">• Citizen Reporting System: System for reporting safety hazards, ensuring timely responses.• Collaboration with the County to reduce severe injuries through targeted safety analysis.
	Funding	Seeking non-traditional safety funding, focusing on bicycle safety with HEPMPO’s assistance.
Safe Users	Enforcement	Police and city joint efforts for risk mitigation and safety enforcement.
Safe Roadways	Safety Countermeasures	Incorporating safety features in new projects and addressing retrofitting challenges.
	Speed Management Standards	Implementing design standards for safer speeds and road geometries.
	Construction Safety and Accessibility	Adhering to MDSHA guidelines to maintain safety and accessibility during projects.
Safe Speeds	Roadway Safety Classification	Classifying roadways to prioritize safety measures systematically.
Post Crash Care	Collision Reporting Improvements	Enhancing data collection for more detailed and accurate road safety analysis.

Table 3: City of Hagerstown Top 10 Benchmark Opportunities

Element	Category	City of Hagerstown Safety Opportunity
Safety Planning & Culture	Data and Analysis	<ul style="list-style-type: none">• Lack of advanced data method to detect safety issues.• Safety considerations tend to be reactive rather than proactive.
	Meaningful Engagement and Equity	Lack of meaningful engagement with traditionally underserved populations.
Safe Users	Enforcement	Surveillance strategies raise concerns for potential disproportionate impacts.
	Education	Public disagreement hindering active transportation infrastructure connectivity.



Element	Category	City of Hagerstown Safety Opportunity
	Research	Shortfall in robust demographic data collection in crash reporting.
Safe Roadways	Kinetic Energy Reduction	Gap in standardizing intersection design evaluations for reduced kinetic energy transfer.
	Innovation	Absence of smarter roadways and Intelligent Transportation Systems infrastructure.
Safe Vehicles	Policy guidance	Lack of safe vehicle policies.
Safe Speeds	Policy and training	Lack of speed limit setting methodologies based on land use, roadway, and/or modal priority contexts.

Step 3 – Stakeholders Select Top Benchmark Opportunities

The Stakeholder Committee was identified as the critical group to review the benchmark tool results and identify the top five benchmark opportunities. The Stakeholder Committee met in-person, reviewed benchmarks results, and discussed which benchmark opportunities should be examined as part of the study and which should be incorporated as potential Action Items in the plan (Table 4). The Stakeholder Committee then brainstormed potential Action Item solutions to the top benchmark opportunities.

Table 4: City of Hagerstown Selected Benchmark Opportunities

Element	Category	City of Hagerstown Safety Opportunity
Safety Planning & Culture	Safe Routes to School	Work more closely with schools/program coordinators to identify specific needs for SRTS participants.
	Safety is Proactive	Improve proactive safety considerations, such as: <ul style="list-style-type: none"> • Conduct city-wide safety assessment to identify at risk variables and locations. • Collect at-risk data and incorporate in analysis. • Better anticipate pedestrian movements/desire lines and tracking pedestrian incidents. • Develop a project lifecycle process and incorporate safety considerations in all projects, and/or in development review. • Host staff trainings as part of Safety Action Plan rollout.
	Meaningful Engagement and Equity	<ul style="list-style-type: none"> • Develop an equity strategy playbook that can be available to city staff for any public engagement opportunity. Strategies could include in-person and virtual attendance opportunities, availability of materials in different languages, ASL interpreter, etc., that are accessible and welcoming to all members of the community, specially underserved populations. • Assess ability to re-engage with schools and revitalize Children's Village program.



Element	Category	City of Hagerstown Safety Opportunity
Safe Roadways	Kinetic Energy Reduction	<ul style="list-style-type: none">• Draft intersection design evaluation guidelines that focus on reducing kinetic energy transfer, based on FHWA recommendations and best practices in traffic safety.• Establish a review process to periodically assess the effectiveness of the intersection designs and adjust based on emerging research and technology in traffic safety.• Conduct city-wide kinetic energy transfer risk assessment.

Step 4 – Develop the Action Plan

Based on the benchmarking effort and findings, actions and next steps were identified to enhance the City's safety program. Drawing from the challenges and ideas generated at the Stakeholder Meeting, the project team developed Table 5, a list of proposed Action Items to be included in the final Hagerstown Safety Action Plan based on the policy review and benchmarking assessment. A safety resolution is recommended to be included with the adoption of the Hagerstown Safety Action Plan.

Table 5: Proposed Hagerstown Safety Action Plan Action Items from Benchmarking Assessment

Action Item	Responsible Agency and Partners	Timeline
Enhance existing Safe Routes to School program by building closer partnership between schools and City, and prioritizing sidewalk repairs, enhancing route markings, and conducting walk audits near schools.	City of Hagerstown, Hagerstown Public School System	Medium
Enhance geospatial data collection and maintenance across city departments to augment future safety analysis, prioritization, and project development.	City of Hagerstown	Medium
Evaluate meaningful engagement strategies to enhance outreach with populations that are traditionally underserved and consider restarting previous outreach efforts such as Children's Village and annual fire department visit to schools.	City of Hagerstown, Hagerstown Public School System	Medium
Develop guidelines to address kinetic energy reduction/proactive safety elements at intersection. Consider incorporating FHWA Safe System Project Based Alignment framework into review process.	City of Hagerstown	Short