

Mayor and Council Work Session June 17, 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

"Peace is not absence of conflict, it is an ability to handle conflict by peaceful means" Ronald Reagan

6:45 PM WORK SESSION

1. Addition of New Position: Assistant Zoning Administrator – *Jill Thompson, Director - Department of Planning & Economic Development*

CITY ADMINISTRATOR'S COMMENTS

MAYOR AND COUNCIL COMMENTS

ADJOURN

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

Topic:

Addition of New Position: Assistant Zoning Administrator – *Jill Thompson, Director - Department of Planning & Economic Development*

Mayor and City Council Action Required:

Discussion:

Financial Impact:

Recommendation:

Motion:

Action Dates:

ATTACHMENTS:

File Name

061725_WS_Add_Planner.pdf

Description

Addition of Assistant Zoning Administrator Position.



TO: Scott Nicewarner, City Administrator

FROM: Jill Thompson, Director of Planning & Economic Development

DATE: June 13, 2025

RE: Addition of Assistant Zoning Administrator Position

Staff will attend the June 17, 2025 Work Session of the Mayor and City Council to discuss the addition of the Assistant Zoning Administrator I-II position.

The position was planned and budgeted for in the FY2026 Budget by Kathy Maher, former Director of Planning and Code Administration. The position is referenced in the FY2026 Budget Book in Section 2, Page 41, attached.

Additionally, the position was communicated as part of the reorganization announced by the City Administrator on April 1, 2025, and ensures the correct level of staffing within the planning function of the department.

The position is graded at Level I non-union Grade 17 and at Level II non-union Grade 19.

The position is funded in the FY2026 Budget.

Attachments

1. FY2026 Budget Book, Section 2, Page 41
2. Motion

c: Stephen R. Bockmiller, AICP, Deputy Director of Planning & Zoning Administration
Don Francis, Director of Human Resources
Michelle Hepburn, Chief Financial Officer

PLANNING AND CODE ADMINISTRATION - PROGRAM FINANCIAL SUMMARY
FISCAL YEAR 2025/2026

EXPENDITURE AND REVENUE SUMMARY

	2023/24 ACTUAL	2024/25 BUDGET	2024/25 EST. ACTUAL	2025/26 PROPOSED	2025/26 % CHANGE
EXPENDITURES BY TYPE					
Salary and Wages	\$ 1,342,709	\$ 1,502,343	\$ 1,495,369	\$ 1,637,667	9.0%
Benefits	488,040	572,895	569,727	677,245	18.2%
Overtime	3,709	4,050	2,475	4,075	0.6%
Personnel Subtotal	1,834,459	2,079,288	2,067,571	2,318,987	11.5%
Contractual Services	2,854	9,361	24,592	178,223	1803.9%
Operating Expenditures	262,941	352,837	469,128	366,308	3.8%
Capital Outlay	6,406	16,849	17,749	12,265	-27.2%
Operating Subtotal	272,201	379,047	511,469	556,796	46.9%
Total Expenditures	\$ 2,106,660	\$ 2,458,335	\$ 2,579,040	\$ 2,875,782	17.0%
REVENUES BY TYPE					
Departmental Revenue	\$ 2,111,336	\$ 1,916,500	\$ 2,194,538	\$ 1,684,555	-12.1%
Total Revenues	\$ 2,111,336	\$ 1,916,500	\$ 2,194,538	\$ 1,684,555	-12.1%
Expenditures, net of Revenues	\$ (4,676)	\$ 541,835	\$ 384,502	\$ 1,191,227	119.9%

BUDGET HIGHLIGHTS AND SIGNIFICANT CHANGES

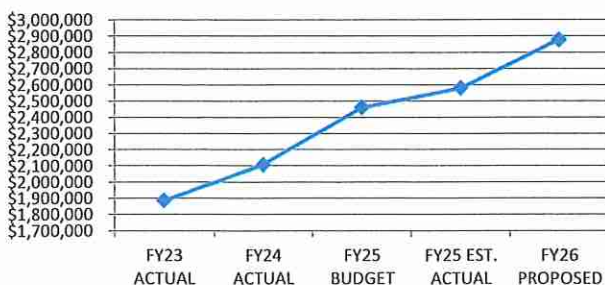
Adopted FY25 to Estimated Actual FY25

Overall, FY25 estimated actual personnel costs are expected to be 0.6% or \$11.7K lower than budgeted in FY25 due to vacancies, a retirement, and new hires starting with lower salaries. Total FY25 estimated actual operating expenditures are expected to be 34.9% or \$132.4K higher due to unusually high volume of blight abatements performed. Overall revenues are expected to be 14.5% or \$278.0K higher due to strong development review and permitting activity, particularly in tenant fit-out of mega warehouses.

Adopted FY25 to Proposed FY26

Overall, personnel expenses are anticipated to be 11.5% or \$239.7K higher from FY25 budget to FY26 proposed budget due to additional staff requested for Planning to help meet Mayor and Council goals for premier customer service and 'speed to market' for zoning inquiries and development review. Total operating expenditures in proposed FY26 are anticipated to be 46.9% or \$177.7K higher than FY25 budget amounts due to ongoing calls for abatement of homeless camps and budgeting funds for consultant services for update to the 2018 Comprehensive Plan. Grant funds will be sought to reduce the City's financial obligation for this important project. Revenues are anticipated to be 12.1% or \$231.9K lower in the proposed FY26 budget as revenue from warehouse permits slows, however growth in residential and hotel development is expected to continue. Plans expect to be implemented in FY26 to transfer perpetual tax lien properties to new owners, which would reduce abatement costs and increase property tax revenues. Proactive abatement and demolition strategies will help reduce on-going abatement costs and increase property values in surrounding properties. Proactive annexation strategies will continue in FY26 as another means of increasing property tax revenues.

Total Expenditures
History



STAFFING SUMMARY

	FY25			
	FY24	Bud	Est Act	FY26
Full time	21.00	21.00	21.00	22.00
Part time	0.00	0.00	0.00	0.00
Seasonal	0.00	0.00	0.00	0.00
Staffing Total	21.00	21.00	21.00	22.00
Unfunded positions	0.00	0.00	0.00	0.00

The FY26 budget request is to add a senior planning position to meet heavy workload demands and to address shrinking professional knowledge on Planning team due to retirements and inexperienced new hires over the last couple of years.

REQUIRED MOTION

**MAYOR AND CITY COUNCIL
HAGERSTOWN, MARYLAND**

DATE: June 17, 2025

TOPIC: **Approval of Assistant Zoning Administrator I – II Position**

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

MOTION: I hereby move for the Mayor and City Council to approve the addition of the Assistant Zoning Administrator I-II position within the Department of Planning and Economic Development. The position is funded in the FY2026 Budget.

DATE OF INTRODUCTION:	6/17/2025
DATE OF PASSAGE:	6/17/2025
EFFECTIVE DATE:	6/17/2025