



FREDERICK COUNTY COUNCIL

Local Government Fiscal Estimate of Legislation

CONTACT INFORMATION AND GENERAL INSTRUCTIONS

Bill Number/Reference:	16-04
Bill Title:	Revisions to Public School and Library Development Impact Fees and Annual Adjustment
Local Government Agency:	Frederick County – County Executive Office
Prepared By:	Kelly Weaver and Janice Spiegel
Title:	Acting Budget Officer and Education Liaison
Phone Number:	301-600-1185
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Due Date:	February 16, 2016
Date Submitted:	February 11, 2016

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Date:						
Please respond to the questions below. If you prefer to provide responses or additional information in a separate file or document, send the file or document in a separate e-mail to rcherney@frederickcountymd.gov with the bill number/reference in the subject line.						
1.	Describe the impact of this proposed legislation on your agency (operations, revenues, expenditures, etc). If there is no impact, <u>please explain why.</u>					
<p>The fiscal impact of the proposed legislation is that the county's impact fee revenue would increase by approximately \$1.02M per year. There is no impact to operations. The increase in fees would allow the county to leverage additional bonds to pay for infrastructure directly caused by residential growth.</p> <ul style="list-style-type: none"> • For over 20 years, Frederick County has collected school, and later library, impact fees. • Impact fees are one-time payments used to construct system improvements needed to accommodate new development. • Fees may only be used for capital improvements or debt service for growth-related infrastructure. • The proposed legislation would increase the fee by 9% on a single family home, 11% for a townhouse, and 11% for a multi-family/other home. 						
2.	Please indicate whether the proposed legislation will affect small businesses in Frederick County, and if it will, please provide any information you may have which could be useful in determining the economic impact on small businesses.					
<p>The proposed legislation does not apply to commercial properties; it only applies to residential dwelling units.</p> <ul style="list-style-type: none"> • The impact fee is calculated based on the type of dwelling unit (single family, townhouse or multi-family). • The fee is per unit and the fee is evenly applied to every property in the county, including within municipal areas. • Small developments pay the same per dwelling unit price as larger developments. Theoretically, the fees are applied the same to all units at permitting, although the ability to pay the fee may vary from builder to builder. 						
FISCAL IMPACT SUMMARY – SHOW (DECREASE) IN PARENTHESES						
<u>REVENUES</u>						
3.	Analysis of estimated increase (or decrease) in government revenues. Please estimate below any anticipated increase (or decrease) in revenues resulting from this legislation. Please be aware of any delayed effective dates in the bill or other factors that may cause revenue increases/decreases to begin in later years.					
<u>Source</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
School Impact Fees			1,000,000	1,000,000	1,000,000	1,000,000
Library Impact Fees			15,000	15,000	15,000	15,000
TOTAL \$		\$	\$1,015,000	\$1,015,000	\$1,015,000	\$1,015,000
Please explain how the above estimated increase(s) or decrease(s) were arrived at, including						

any calculations and/or assumptions made. Please also explain any variation if the revenue increase(s)/decrease(s) are not constant.

1,000 units per year

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<u>EXPENDITURES</u>						
4.	Analysis of estimated increase (or decrease) in government expenditures. Please estimate below any anticipated increase (or decrease) in expenditures resulting from this legislation. Please be aware of any delayed effective dates in the bill or other factors that may cause expenditure increases/decreases to begin in later years. N/A					
<u>A. Salaries & Wages</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
FTE Employees - _____ # of positions						
Fringe Benefits						
TOTAL (Salaries, wages & benefits)		\$	\$	\$	\$	\$
		Please provide an explanation of the need for the number and type of any personnel listed above, including (1) what specific provision(s) of the bill necessitate additional staff; (2) what the duties of each type employee will be; and (3) why existing personnel cannot absorb the additional work. Please also certify the wage/salary rate and % fringe rate (if differing rates apply) for each personnel classification.				
<u>B. Other Operating Expenses</u>		<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>
Technical/Special Fees, Grants/Subsidies Communications-Phone, Postage Travel, Food, Auto, Fuel & Utilities Contractual Services Supplies Equipment-Replacement Equipment-Additional Land & Structures, Fixed Charges Other (Please Specify on Extra Page(s))						
N/A						
TOTAL (Expenditures)		\$	\$	\$	\$	\$
		On the next page, please provide brief descriptions/breakdowns of the above "Other Operating Expenses."				
		Please explain below any additional calculations or assumptions made in estimating the "Other Operating Expenses" that will help us to understand the amounts and timing of the expenses.				

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4. (cont'd)

C. Operating Expense Descriptions/Breakdowns

Please provide below a short description of the specific purpose of each expense listed under 4B. If any amount(s) listed under 4B represent(s) a total of multiple expenses, provide a breakdown of the fiscal 2016 amount with a short description of each expense (for example, if \$2,500 is listed for Communications – Phone, Postage, a statement such as “\$1,500 for cellphone charges for two new inspectors and \$1,000 for postage for mailings to permittees to notify them of changes to inspection requirements.”)

Fiscal 2016 Expenditures

Technical/Special Fees, Grants & Subsidies description/breakdown	\$
Communications – Phone, Postage description/breakdown	\$
Travel, Food, Auto Operations, Fuel & Utilities description/breakdown	\$
Contractual Services description/breakdown	\$
Supplies description/breakdown	\$
Equipment-Replacement description/breakdown	\$
Equipment-Additional description/breakdown	\$
Land & Structures, Fixed Charges description/breakdown	\$
Other (Please Specify) description/breakdown	\$

Please submit BY E-MAIL to: Ragen Cherney, Legislative Director/Chief of Staff
Frederick County Council • E-Mail: RCherney@FrederickCountyMD.gov