



## FREDERICK COUNTY COUNCIL

### Local Government Fiscal Estimate of Legislation

#### CONTACT INFORMATION AND GENERAL INSTRUCTIONS

<b>Bill Number/Reference:</b>	16-11
<b>Bill Title:</b>	Amend Chapter 1-19, Zoning, of the Frederick County Code to set out required notification provisions for comprehensive zoning or rezoning actions, including posting of properties and notification letters to adjoining property owners
<b>Local Government Agency:</b>	Frederick County Division of Finance
<b>Prepared By:</b>	Lori Depies
<b>Title:</b>	Director
<b>Phone Number:</b>	301-600-1753
<b>E-Mail Address:</b>	<a href="mailto:ldepies@frederickcountymd.gov">ldepies@frederickcountymd.gov</a>
<b>Due Date:</b>	August 9, 2016
<b>Date Submitted:</b>	August 2, 2016

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<b>Date:</b> <p>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 <a href="mailto:rcherney@frederickcountymd.gov">rcherney@frederickcountymd.gov</a> with the bill number/reference in the subject line.</p>																									
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><b>This legislation would have a small fiscal impact on the Division of Planning and Permitting if the County is the party requesting the change in zoning. However, the impact is difficult to predict from one year to the next. The additional costs to the division would be primarily related to postage, signs and staff time in the field to post the required signs. All administrative time would be absorbed by staff within their current duties.</b></p>																									
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><b>This legislation should have no impact on small businesses.</b></p>																									
<b>FISCAL IMPACT SUMMARY – SHOW (DECREASE) IN PARENTHESES</b>																									
<b><u>REVENUES</u></b>																									
3.	Analysis of <b>estimated increase (or decrease) in government revenues</b> . 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.																								
<table border="1"><thead><tr><th><b>Source</b></th><th><b>FY 2017</b></th><th><b>FY 2018</b></th><th><b>FY 2019</b></th><th><b>FY 2020</b></th><th><b>FY 2021</b></th></tr></thead><tbody><tr><td>N/A</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td><b>TOTAL \$</b></td><td>\$</td><td>\$</td><td>\$</td><td>\$</td><td>\$</td></tr><tr><td></td><td colspan="5"><b>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.</b></td></tr></tbody></table>		<b>Source</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	N/A						<b>TOTAL \$</b>	\$	\$	\$	\$	\$		<b>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.</b>				
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This legislation would have no impact on the revenues of the County.																									

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<u>EXPENDITURES</u>						
<b>4.</b>	Analysis of <b>estimated increase (or decrease) in government expenditures</b> . 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.					
<b>A. Salaries &amp; Wages</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>FTE Employees - _____ # of positions</b> <b>Fringe Benefits</b>		N/A	N/A	N/A	N/A	N/A
No new positions will be added as a result of this legislation. The new duties will be absorbed by existing staff of the Division of Planning and Permitting.						
<b>TOTAL (Salaries, wages &amp; benefits)</b>						
<p>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.</p> <p>The staff time of the Division of Planning and Permitting required to implement the provisions of this legislation should not impact the budget of the division, unless there are a significant number of zonings requested by the County in a fiscal year and staff overtime is required. The cost of staff time in the field would be estimated at \$50/hour. This figure represents a fully loaded staff rate that includes salary/fringes and transportation expenses.</p>						
<b>B. Other Operating Expenses</b>		<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
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))		\$350	\$350	\$350	\$350	\$350
<b>TOTAL (Expenditures)</b>		\$350	\$350	\$350	\$350	\$350
<p><b>On the next page, please provide brief descriptions/breakdowns of the above “Other Operating Expenses.”</b></p>						
<p><b>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.</b></p> <p>These expenses will only be incurred should the County be the party requesting the change in zoning.</p>						

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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 2017 Expenditures**

<b>Technical/Special Fees, Grants &amp; Subsidies</b> description/breakdown	\$
<b>Communications – Phone, Postage</b> description/breakdown	\$50
<b>Postage</b>	
<b>Travel, Food, Auto Operations, Fuel &amp; Utilities</b> description/breakdown	\$
<b>Contractual Services</b> description/breakdown	\$
<b>Supplies</b> description/breakdown	\$300
<b>Signs, Posts</b>	
<b>Equipment-Replacement</b> description/breakdown	\$
<b>Equipment-Additional</b> description/breakdown	\$
<b>Land &amp; Structures, Fixed Charges</b> description/breakdown	\$
<b>Other (Please Specify)</b> description/breakdown	\$

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