



## FREDERICK COUNTY COUNCIL

### Local Government Fiscal and Policy Note

#### CONTACT INFORMATION AND GENERAL INSTRUCTIONS

<b>Bill Number/Reference:</b>	Bill No. 17-14
<b>Bill Title:</b>	Location of Recreational Amenities and Facilities in Planned Unit Development and Mixed Use Developments
<b>Local Government Agency:</b>	Frederick County Divisions of Finance and Planning and Permitting
<b>Prepared By:</b>	Erin White and Steve Horn
<b>Title:</b>	Deputy Director and Director
<b>Phone Number:</b>	301-600-1193, 301-600-1151
<b>E-Mail Address:</b>	<a href="mailto:ewhite@frederickcountymd.gov">ewhite@frederickcountymd.gov</a> <a href="mailto:shorn@frederickcountymd.gov">shorn@frederickcountymd.gov</a>
<b>Due Date:</b>	October 10, 2017
<b>Date Submitted:</b>	

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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>This bill should not fiscally impact the County. This bill would ensure that all recreational amenities and facilities, proposed to exclusively serve the residents of Planned Unit Developments (PUD) and Mixed Use Developments (MXD), be located entirely within the boundaries of the respective PUD or MXD's.</p> <p>The Division of Planning and Permitting believes this bill can be implemented within the framework of existing staff and procedures.</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>This bill should have a negligible economic impact on small businesses.</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><tr><td colspan="6">N/A</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>					N/A					
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N/A																															

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<b><u>EXPENDITURES</u></b>						
<b>4.</b>	<b>Analysis of 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>
FTE Employees - _____ # of positions Fringe Benefits						
<b>TOTAL (Salaries, wages &amp; benefits)</b>		\$	\$	\$	\$	\$
N/A	<b>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.</b>					
<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))						
<b>TOTAL (Expenditures)</b>		\$	\$	\$	\$	\$
	<b>On the next page, please provide brief descriptions/breakdowns of the above "Other Operating Expenses."</b>					
	<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>					
N/A						

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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	

<b>Travel, Food, Auto Operations, Fuel &amp; Utilities</b>	\$
description/breakdown	

<b>Contractual Services</b>	\$
description/breakdown	

<b>Supplies</b>	\$
description/breakdown	

<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	

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### **ADDITIONAL POLICY IMPLICATIONS/CONCERNS**

Background information regarding this proposal was presented to the County Council at their meeting on Sept 19, 2017. Reference memo to the Council from Steve Horn dated June 28, 2017.