



## FREDERICK COUNTY COUNCIL

### Local Government Fiscal and Policy Note

#### CONTACT INFORMATION AND GENERAL INSTRUCTIONS

<b>Bill Number/Reference:</b>	Bill No. 17-17
<b>Bill Title:</b>	Revisions of the County Forest Resource Ordinance – <b>Draft No 2, as revised 2/13/18</b>
<b>Local Government Agency:</b>	Frederick County Divisions of Planning & Permitting, Finance
<b>Prepared By:</b>	Erin White and Mike Wilkins
<b>Title:</b>	Deputy Director Finance and Development Review Director
<b>Phone Number:</b>	301-600-2028; 301-600-1193
<b>E-Mail Address:</b>	<a href="mailto:ewhite@frederickcountymd.gov">ewhite@frederickcountymd.gov</a> ; <a href="mailto:MWilkins@FrederickCountyMD.gov">MWilkins@FrederickCountyMD.gov</a>
<b>Due Date:</b>	
<b>Date Submitted:</b>	2/20/18

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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 legislation should have a minimal fiscal impact on the County. This bill's purpose serves to strengthen the County's forest conservation efforts, update definitions and agency names, and add clarifying language to various sections of the Code.. County expenditures will not be impacted.</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>It is difficult to quantify the impact this legislation will have on small businesses. Restoring the 2.5:1 mitigation ratio should have a positive impact by providing additional income to the private property owners enrolled in the Forest Banking Program and incentivize new enrollment in the Forest Banking Program, while adding minimal costs to development projects.</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.					
<b><u>Source</u></b>		<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>
N/A						
<b><u>TOTAL \$</u></b>		\$	\$	\$	\$	\$
	<p>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.</p>					
<p>It is difficult to quantify the impact this legislation will have on the County's revenue. This Bill does not change the County's payment rates for the Forest Resource Ordinance Fee-in-Program. Staff are unable to provide a revenue estimate on the proposed legislation because of the difficulty in estimating the number of square feet that will be mitigated.</p>						

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<u>EXPENDITURES</u>						
<b>4.</b>	<p>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.</p>					
	<b>A. Salaries &amp; Wages</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>
	FTE Employees - _____ # of positions Fringe Benefits					
	<b>TOTAL (Salaries, wages &amp; benefits)</b>	\$	\$	\$	\$	\$
N/A	<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>					
	<b>B. Other Operating Expenses</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</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>	\$	\$	\$	\$	\$
	<p>On the next page, please provide brief descriptions/breakdowns of the above “Other Operating Expenses.”</p>					
	<p>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.</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 2018 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 2018 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**

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