



## FREDERICK COUNTY COUNCIL

### Local Government Fiscal Estimate of Legislation

#### CONTACT INFORMATION AND GENERAL INSTRUCTIONS

<b>Bill Number/Reference:</b>	16-02
<b>Bill Title:</b>	Historic Designations
<b>Local Government Agency:</b>	Frederick County Divisions of Finance and Planning & Permitting
<b>Prepared By:</b>	Lori Depies and Steve Horn
<b>Title:</b>	Directors
<b>Phone Number:</b>	301-600-1753, 301-600-1151
<b>E-Mail Address:</b>	<a href="mailto:ldepies@frederickcountymd.gov">ldepies@frederickcountymd.gov</a> ; <a href="mailto:shorn@frederickcountymd.gov">shorn@frederickcountymd.gov</a>
<b>Due Date:</b>	February 2, 2016
<b>Date Submitted:</b>	January 27, 2016

# FREDERICK COUNTY COUNCIL

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<b>Date: 1.21.16</b>						
<p><b>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.</b></p>						
<b>1.</b>	Describe the impact of this proposed legislation on your agency (operations, revenues, expenditures, etc). If there is no impact, <u>please explain why.</u>					
The removal of the 'group home' use from the list of allowable uses by special exception under section 1-19-8.600, and the addition of specific definitions to 1-19-11.100, will have a negligible impact on the Planning & Permitting Division. No changes in staffing or operations are anticipated to result from these administrative changes to the County's Code.						
<b>2.</b>	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.					
The removal of the 'group home' use from the list of allowable uses as proposed will have a negligible impact upon small businesses in the County. The opportunity for 'group home' uses remains an option elsewhere in the County.						
<b>FISCAL IMPACT SUMMARY – SHOW (DECREASE) IN PARENTHESES</b>						
<b><u>REVENUES</u></b>						
<b>3.</b>	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 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></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 – It is not anticipated that this legislation would create additional revenue nor decrease any revenue in 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><u>A. Salaries &amp; Wages</u></b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>
FTE Employees - _____ # of positions						
Fringe Benefits						
<b>TOTAL (Salaries, wages &amp; benefits)</b>		\$	\$	\$	\$	\$
<b>N/A</b>	<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><u>B. Other Operating Expenses</u></b>		<b><u>FY 2016</u></b>	<b><u>FY 2017</u></b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></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>N/A</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 – It is not anticipated that this legislation would create the need for additional staff or increase the operating expenses of the County.						

# FREDERICK COUNTY COUNCIL

## Local Government Fiscal Estimate of Legislation

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

<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	\$

**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](mailto:RCherney@FrederickCountyMD.gov)**