



## FREDERICK COUNTY COUNCIL

### Local Government Fiscal and Policy Note

#### CONTACT INFORMATION AND GENERAL INSTRUCTIONS

<b>Bill Number/Reference:</b>	20-08
<b>Bill Title:</b>	Amendments to Chapter 1-21 of the Frederick County Code (Forest Resource Ordinance) to increase forest conservation efforts
<b>Local Government Agency:</b>	Frederick County Divisions of Finance and Planning & Permitting
<b>Prepared By:</b>	Erin White, Steve Horn, and Mike Wilkins
<b>Title:</b>	Deputy Director of Finance, Planning & Permitting Director and Development Review and Planning Department Director
<b>Phone Number:</b>	301-600-1193, 301-600-1151 and 301-600-2329
<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> and <a href="mailto:mwilkins@frederickcountymd.gov">mwilkins@frederickcountymd.gov</a>
<b>Due Date:</b>	June 30, 2020
<b>Date Submitted:</b>	

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<b>Date:</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.						
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>					
This legislation includes amendments to Chapter 1-21 of the Frederick County Code (Forest Resource Ordinance) to update and strengthen the County's law to protect existing forest and strive for no net loss of forest. There is the potential for a slight increase in revenue from Forest Resource Ordinance Fee-in-Lieu Program as a result of the mitigation ratio being increased, though other mitigation options are more appealing. County expenditures will not be impacted.						
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.					
It is difficult to quantify the impact this legislation will have on small businesses. Restoring the 1:1 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.						
<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 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
	N/A					
	<b>TOTAL \$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<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.					
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. The County revenue associated with the Forest Resource Ordinance Fee-in-Program however has the potential to slightly increase as a result of the mitigation ratio being increased. 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.						

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<b><u>EXPENDITURES</u></b>						
<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><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>
FTE Employees - _____ # of positions						
Fringe Benefits						
<b>TOTAL (Salaries, wages &amp; benefits)</b>		\$	\$	\$	\$	\$
N/A	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. Other Operating Expenses</b>		<b><u>FY 2021</u></b>	<b><u>FY 2022</u></b>	<b><u>FY 2023</u></b>	<b><u>FY 2024</u></b>	<b><u>FY 2025</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>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.						

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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 2021 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 2021 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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<b><u>ADDITIONAL POLICY IMPLICATIONS/CONCERNS</u></b>

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)