

City of Rockville



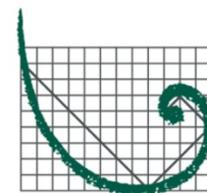
Development Fiscal Impact Analysis

Prepared by



Municipal & Financial Services Group

In Association with



ERM

December 18, 2012

PER CAPITA EXPENSES

Population

General Fund Expenses Resident

- Mayor and Council
- City Attorney
- City Manager
- CPDS
- Finance
- Human Resources
- Information Technology
- Police
- Public Works
- Recreation and Parks
- Non-Departmental (without CIP and Debt)

Total General Fund Expenses Per Resident Less CIP and Debt

Non-Departmental (with CIP and Debt)

Total General Fund Expenses Per Resident with CIP and Debt

PER EMPLOYEE EXPENSES

Employment

General Fund Expenses Per Employee

- Mayor and Council
- City Attorney
- City Manager
- CPDS
- Finance
- Human Resources
- Information Technology
- Police
- Public Works
- Recreation and Parks
- Non-Departmental (without CIP and Debt)

Total General Fund Expenses Per Employee Less CIP and Debt

Non-Departmental (with CIP and Debt)

Total General Fund Expenses Per Employee with CIP and Debt

PER CAPITA REVENUES

Population

General Fund Revenues Per Resident

- Admission Charge
- Admissions and Amusement Tax
- Animal Licenses
- Auctioned Assets-Non Vehicles
- Building Permits
- Building Rental
- Cable Franchise Fees and Operating Grant
- Community Contributions
- Community Support-Police
- Confiscated Funds
- County Grant - Linkages to Learning
- County Tax Duplic Payment
- Developers Contribution
- Facility Rental Fees
- Federal Grants
- Fire Review Fees
- Fire Safety Fees
- Forestry Devel. Review Fee
- Gas/Motor Vehicle Tax
- Hotel Tax
- Income Tax
- Insurance Claim Revenue
- Interest Earnings
- Interest On Taxes
- Internal Use of Facilities
- Land Rental
- Membership Fees
- Merchandise
- Miscellaneous Revenues
- Mrpa Theme Park Tickets
- Municipal Infractions
- Other Grant Revenues
- Other Licenses
- Park & Recreation Concessions
- Payment-In-Lieu-Of-Taxes/MC

Permits and Fees
Personal Property Tax - Corporations
Personal Property Tax - Uninc Corps
Police Protection Grant
Recreation Fees (Admin)
Recreation Grants
Recreation Program Fees
Redlight Camera
Rental Licenses
Returned Check Fees
Sale of Auctioned Vehicles
Sale of Materials
Social Service Fees
Special Events Fees
State Grants
Swim Team Dues
Theatre Ticket Revenue
Theme Park Tickets
Traders Licenses
Traffic Signal Main. Reimbursement
Transfer from the Speed Camera Fund
Youth and Family Services Grant
Zoning Fees

Subtotal General Fund Revenues Per Resident

PER EMPLOYEE REVENUES

Employment

General Fund Revenues Per Employee

Admission Charge
Admissions and Amusement Tax
Animal Licenses
Auctioned Assets-Non Vehicles
Building Permits
Building Rental
Cable Franchise Fees and Operating Grant
Community Contributions
Community Support-Police
Confiscated Funds

County Grant - Linkages to Learning
County Tax Duplic Payment
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