




MEMORANDUM

TO: Development Impact Model – Oversight Committee

FROM: Eric R. Lawrence, AICP, Planning Director 

SUBJECT: June 2nd DIM - OC Meeting

DATE: May 18, 2009

The Development Impact Model - Oversight Committee (DIM-OC) will be meeting on **Tuesday, June 2, 2009 at 9:00 AM in the Planning Department Conference Room** of the County Administration Building, 107 North Kent Street, Suite 202, Winchester, Virginia. The DIM-OC will discuss the following agenda item:

AGENDA

1. Review of Annual Updated DIM figures

Please contact our department if you are unable to attend this meeting.

ERL/bhd

Attachments: Overview and List of Data

Annual Review of Updated DIM Figures

The Development Impact Model (“DIM”) was adopted by the Board of Supervisors on October 12, 2005, following its creation by the economic consulting firm TischlerBise. The DIM is an economic tool that the County utilizes when considering land use planning policy decisions and rezoning applications. The DIM has been designed to project fiscal impacts that may result with land use change decisions.

The Development Impact Model – Oversight Committee (DIM-OC) was created by the Board of Supervisors in 2006 and tasked with overseeing the annual update of the figures utilized by the Development Impact Model.

The model update occurs each year following the Board’s adoption of the County budget. It is important to note that the model itself is not modified; the model’s formula and functionality does not change. The annual update process involves County staff gathering updated budget and capital improvement figures, along with a myriad of other data that is utilized within the model’s various formulas. This updated data is brought before the DIM-OC for review and evaluation prior to being input into the model and forwarded to the Board of Supervisors for their approval.

Attached is a list of the information that staff has gathered for inclusion in the DIM update.

Annual Review/Update Critical Inputs

Inputs	Current Value	Source	Definitions
POPULATION	73,886	Weldon Cooper Center	Created on January 20, 2009
Number of Dwelling Units			
SINGLE FAMILY-DETACHED	25,159	Fred Co. CAMA File	
SINGLE FAMILY-ATTACHED	2,593	Fred Co. CAMA File	
MULTIFAMILY	900	Fred Co. CAMA File	
MOBILE HOME/OTHER	2,013	Fred Co. CAMA File	
AGRICULTURE/OTHER JOBS	380	Virginia Employment Commission	Average Employment 2008 3rd Quarter
INDUSTRIAL JOBS	9,267	Virginia Employment Commission	Average Employment 2008 3rd Quarter
RETAIL/SERVICE JOBS	5,954	Virginia Employment Commission	Average Employment 2008 3rd Quarter
OFFICE/INSTITUTIONAL JOBS	8,281	Virginia Employment Commission	Average Employment 2008 3rd Quarter
PARK ACRES	403	Frederick County Parks & Recreation	
RES SHERIFF CALLS	49,774	Frederick County Sheriff's Office	When a unit is dispatched and it creates an incident number (sheriff call) in the system.
NONRES SHERIFF CALLS	26,809	Frederick County Sheriff's Office	
RES FIRE CALLS	5,566	Frederick County Fire & Rescue	When a unit is dispatched and it creates an incident number (fire call) in the system.
NONRES FIRE CALLS	1,988	Frederick County Fire & Rescue	
OTHER FIRE CALLS	1,728	Frederick County Fire & Rescue	
Residential Average Weekday Vehicle Trips Ends per Unit			
Single Family-Detached	9.57	(ITE) Trip Generation Manual (2003)	
Single Family-Attached	5.86	(ITE) Trip Generation Manual (2003)	
Multifamily	6.59	(ITE) Trip Generation Manual (2003)	
Mobile Home/Other	4.99	(ITE) Trip Generation Manual (2003)	

Inputs	Current Value	Source	Definitions
Non-Residential Average Weekday Vehicle Trips Ends per Unit			
Office	15.59	(ITE) Trip Generation Manual (2003)	
Retail	68.17	(ITE) Trip Generation Manual (2003)	
Ind./Flex	12.76	(ITE) Trip Generation Manual (2003)	
Person per Dwelling Unit			
Single Family-Detached	2.77	US Census 2000	
Single Family - Attached	2.30	US Census 2000	
Multifamily	2.12	US Census 2000	
Mobile Home/Other	2.43	US Census 2000	
School Children per Dwelling Unit			
Single Family-Detached			
Elementary	0.222	Frederick County Public Schools	
Middle	0.112	Frederick County Public Schools	
High	0.152	Frederick County Public Schools	
Single Family-Attached			
Elementary	0.179	Frederick County Public Schools	
Middle	0.081	Frederick County Public Schools	
High	0.089	Frederick County Public Schools	
Multifamily			
Elementary	0.147	Frederick County Public Schools	
Middle	0.060	Frederick County Public Schools	
High	0.077	Frederick County Public Schools	

Inputs	Current Value	Source	Definitions
School Children per Dwelling Unit (cont)			
Mobile Home/Other			
Elementary	0.196	Frederick County Public Schools	
Middle	0.083	Frederick County Public Schools	
High	0.121	Frederick County Public Schools	
Schools			
ELEMENTARY ENROLLMENT	5,838	Virginia Department of Education	September 30, 2008 Student Membership
MIDDLE ENROLLMENT	2,919	Virginia Department of Education	September 30, 2008 Student Membership
HIGH ENROLLMENT	4,139	Virginia Department of Education	September 30, 2008 Student Membership
Prototype Elementary School			
Capacity (student program capacity)	750	Frederick County Public Schools	
Current Cost	\$23,200,000	Capital Facility Improvement Plan	
Prototype Middle School			
Capacity (student program capacity)	850	Frederick County Public Schools	
Current Cost	\$33,992,000	Capital Facility Improvement Plan	
Prototype High School			
Capacity (student program capacity)	1,250	Frederick County Public Schools	
Current Cost	\$55,250,000	Capital Facility Improvement Plan	
Transportation Facility			
Growth Related Percentage	50%	Frederick County Public Schools	
Current Cost	\$18,220,000	Capital Facility Improvement Plan	

Inputs	Current Value	Source	Definitions
Admin Office Expansion			
Growth Related Percentage	50%	Frederick County Public Schools	
Current Cost	\$14,510,000	Capital Facility Improvement Plan	
Fire Station			
Station Call Capacity	1,500	Frederick County Fire & Rescue	
Current Cost	\$5,000,000	Capital Facility Improvement Plan	
Parks & Recreation (Base Line Inventory)			
Regional Park Land	389 Acres	Frederick County Parks & Recreation	
Community Park Land	14 Acres	Frederick County Parks & Recreation	
Trails	2.40 Miles	Frederick County Parks & Recreation	
Shelters	16 Facilities	Frederick County Parks & Recreation	
Baseball Fields	8 Fields	Frederick County Parks & Recreation	
Softball Fields	5 Fields	Frederick County Parks & Recreation	
Playground/Picnic Area	20 Fields	Frederick County Parks & Recreation	
Picnic areas at regional parks	20 Facilities	Frederick County Parks & Recreation	
Tennis Court	6 Courts	Frederick County Parks & Recreation	
Basketball Courts	5 Facilities	Frederick County Parks & Recreation	
Swimming Pool	2 Facilities	Frederick County Parks & Recreation	
Soccer Fields	6 Fields	Frederick County Parks & Recreation	
Volleyball Courts	3 Courts	Frederick County Parks & Recreation	
Horeshoe Courts	8 Courts	Frederick County Parks & Recreation	

Inputs	Current Value	Source	Definitions
Parks & Recreation (Current Cost)			
Regional Park Land	\$6,000 Per Acre	Capital Facility Improvement Plan	
Community Park Land	\$72,000 Per Acre	Capital Facility Improvement Plan	
Trails	\$211,220 Per Mile	Capital Facility Improvement Plan	
Shelters	\$42,322 Per Shelter	Capital Facility Improvement Plan	
Baseball Fields	\$275,000 Per Field	Capital Facility Improvement Plan	
Softball Fields	\$250,000 Per Field	Capital Facility Improvement Plan	
Playground/Picnic Area	\$150,000 Per Facility	Capital Facility Improvement Plan	
Picnic areas at regional parks	\$700,000 Per Facility	Capital Facility Improvement Plan	
Tennis Court	\$56,250 Per Court	Capital Facility Improvement Plan	
Basketball Courts	\$112,500 Per Court	Capital Facility Improvement Plan	
Swimming Pool w/ Field House	\$15,163,000 Per Facility	Capital Facility Improvement Plan	
Growth Related Percentage	30%	Frederick County Parks & Recreation	
Soccer Fields	\$121,998 Per Field	Capital Facility Improvement Plan	
Multi-Generational Community Center	\$8,802,605 Per Facility	Capital Facility Improvement Plan	
Growth Related Percentage	80%	Frederick County Parks & Recreation	
New Regional Library			
Growth Related Percentage	28.5%	Handley Regional Library	
Additional Units Served (persons)	16,000	Handley Regional Library	
Current Cost	\$5,400,000 Per Facility	Capital Facility Improvement Plan	
New Rural Branch Library			
Growth Related Percentage	29.0%	Handley Regional Library	
Additional Units Served (persons)	8,000	Handley Regional Library	
Current Cost	\$2,191,969 Per Facility	Capital Facility Improvement Plan	