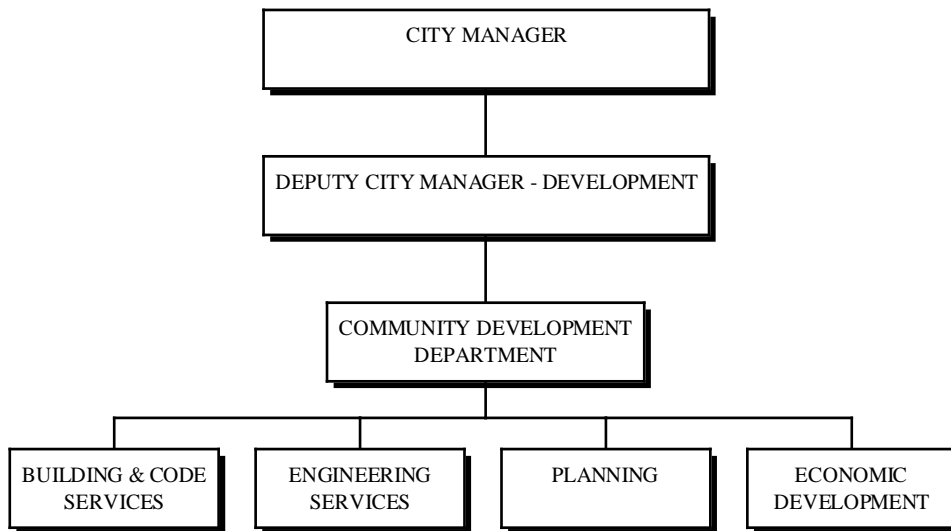


COMMUNITY DEVELOPMENT

MISSION

To enhance the quality of life and economic vitality of the City.

COMMUNITY DEVELOPMENT DEPARTMENT ORGANIZATIONAL CHART



CORE RESPONSIBILITIES

1. Administration: Coordinates the multiple divisions to ensure quality customer service is rendered and City Council priorities are met. Liaison to the Economic Development Advisory Council and business community in general. Manages key development projects. Oversees the Concord Municipal Airport.
2. Building & Code Services: Seeks project compliance with pertinent codes and regulations. Inspects applicable businesses to ensure safe and sanitary conditions for the general public. Administers and enforces the zoning code. Liaison to the Zoning Board of Adjustment.
3. Engineering Services: Designs roadway infrastructure improvements. Manages roadway, storm system, bridge network, and airport improvement projects. Provides review and oversight of private development projects. Liaison to the Transportation Policy Advisory Committee.
4. Planning: Reviews and coordinates development applications for the Planning Board. Manages community planning projects. Liaison to the Conservation and Heritage Commissions.
5. Economic Development: Leads and coordinates City's business retention and recruitment efforts. Oversees/implements efforts to strategically plan for economic development. Works to implement and maintain a marketing/branding message for the City.

2018 OPERATING BUDGET

COMMUNITY DEVELOPMENT

BUDGET DETAIL

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Revenue					
Building Permits	\$409,226	\$612,218	\$750,000	\$650,000	\$730,000
Electrical Permits	\$80,954	\$95,856	\$99,000	\$90,000	\$95,000
Mechanical Permits	\$90,379	\$122,831	\$93,500	\$130,000	\$120,000
Plumbing Permits	\$39,396	\$64,963	\$49,500	\$48,000	\$50,000
Sign Permits	\$10,394	\$17,931	\$12,500	\$14,000	\$14,000
Fire Protect Permits	\$3,640	\$2,370	\$3,000	\$2,000	\$2,000
Engineering Licenses	\$4,900	\$5,160	\$4,560	\$4,560	\$4,320
Engineering Pole License Recording Fees	\$70	\$100	\$50	\$50	\$50
Food Service Licenses	\$86,899	\$92,537	\$90,000	\$90,000	\$95,000
Amusement Center Licenses	\$478	\$570	\$660	\$570	\$600
Rooming House Licenses	\$4,222	\$4,324	\$4,200	\$4,300	\$4,350
Yard Sales Permits	\$1,160	\$1,135	\$1,200	\$1,200	\$1,200
Taxi Cab Licenses	\$3,250	\$3,850	\$3,500	\$3,200	\$3,200
Peddler Licenses	\$13,160	\$12,640	\$9,000	\$10,000	\$10,000
Amusement Device Licenses	\$6,235	\$6,640	\$6,000	\$6,300	\$6,800
Billiard and Bowling Licenses	\$270	\$312	\$270	\$312	\$312
Entertainment Licenses	\$9,575	\$10,772	\$9,500	\$7,500	\$7,000
Convalescent Home Licenses	\$1,335	\$1,361	\$1,400	\$1,400	\$1,400
Recycling Center Licenses	\$1,531	\$1,578	\$1,550	\$1,600	\$1,600
Solicitation Licenses	\$901	\$1,182	\$1,100	\$1,200	\$1,200
Taxi Drivers Licenses	\$6,225	\$6,525	\$6,000	\$4,000	\$4,000
Misc Licenses & Permits	\$1,945	\$1,574	\$1,300	\$1,300	\$1,300
Pawnbroker/Secondhand Dealer Licenses	\$2,000	\$1,750	\$2,000	\$1,500	\$1,500
Timber Sales	\$30,529	\$27,410	\$7,500	\$26,000	\$30,000
Application for Appeal	\$16,208	\$21,498	\$19,000	\$19,000	\$19,000
Review Fee-Site Plans	\$41,730	\$39,664	\$30,000	\$40,000	\$35,000
Review Fee-Subdivision	\$9,578	\$9,100	\$9,000	\$9,000	\$9,000
Reports, Prints and Copies	\$2,607	\$1,945	\$1,850	\$1,950	\$1,850
Miscellaneous Services	\$20,933	\$26,654	\$24,260	\$24,900	\$25,360
Miscellaneous	\$5,237	\$2,805	\$1,511	\$28,930	\$1,020
Transfer In-Impact Fee Fund	\$20,000	\$20,000	\$15,000	\$15,000	\$7,500
Transfer In-Water Fund	\$0	\$173,910	\$154,830	\$154,830	\$134,000
Transfer In-Wastewater Fund	\$0	\$132,350	\$140,860	\$140,860	\$161,370
Transfer In-Trust/Forest	\$0	\$1,067	\$51,500	\$53,700	\$20,000
Total Revenue	\$924,968	\$1,524,580	\$1,605,101	\$1,587,162	\$1,598,932

2018 OPERATING BUDGET

COMMUNITY DEVELOPMENT

	2015 Actual	2016 Actual	2017 Budgeted	2017 Estimated	2018 Budget
Expense					
Compensation	\$1,827,949	\$1,915,046	\$1,980,494	\$1,918,525	\$2,056,935
Fringe Benefits	\$735,471	\$798,428	\$821,394	\$766,351	\$885,033
Outside Services	\$209,053	\$142,542	\$243,824	\$239,730	\$236,166
Supplies	\$25,354	\$30,125	\$42,180	\$42,420	\$36,615
Utilities	\$470,847	\$0	\$0	\$0	\$0
Insurance	\$15,970	\$16,740	\$17,870	\$17,870	\$17,820
Allocated Costs	(\$286,500)	\$0	\$0	\$0	\$0
Transfer Out	\$12,084	\$0	\$0	\$0	\$0
Total Expense	\$2,539,381	\$2,902,880	\$3,105,762	\$2,984,896	\$3,232,569

Note: Beginning in FY 2016, Allocated Cost expense credits are reported as Transfer-in revenue from the respective Funds.

COMMUNITY DEVELOPMENT

<u>SERVICE INDICATORS</u>	<u>2015</u> <u>Actual</u>	<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Estimated</u>	<u>2018</u> <u>Projected</u>
1. Development and Design Review Applications	51	51	45	50
2. Total Building and Zoning Permits Issued	2,088	2,222	2,200	2,200
3. Capital Projects Designed/Managed by Engineering	25	24	25	25
4. Acres of Protected Open Space	6,639	6,639	6,677	6,787
5. Acres of Harvested Forest Land	50	52	43	30
6. Number of Economic Dev Director business visits completed			30	100

2018 GOALS

1. Complete priority infrastructure projects including, but not limited to, the Exit 16 Roundabout.
2. Work with City Administration and the Economic Development Director to implement a new economic development program and marketing/branding initiatives.
3. Prepare amendments to the zoning ordinance and the City's land use regulations, as deemed necessary, to streamline and improve development and redevelopment potential and processes. Pursue form based code changes as budget allows.
4. Streamline Code permitting process based on recommendations from Ad-hoc Events Committee.

2017 GOALS STATUS

1. Complete priority infrastructure projects including, but not limited to, the Sewalls Falls Bridge, the Downtown Complete Streets Project, the Horseshoe Shoe Pond Watershed Study, and the Exit 16 Roundabout.
9-Month Status: The Sewalls Falls Bridge was substantively completed in November 2016. Final wearing course and the Heritage Park exhibit is anticipated to be completed in 2017. The Downtown Complete Streets Project (aka Main Street Project) was substantively finished in 2016. Although overhead wires were removed along South Main Street, some poles remain which will be removed in the spring of 2017. The various stakeholders in the Horseshoe Pond Watershed Study (relating to drainage concerns at the intersection of I-393 and North Main Street) met in late 2016 and are reviewing a proposed Memorandum of Understanding. The Exit 16 Roundabout is anticipated to start construction in the spring of 2017.
2. Work with City Administration to implement new economic development initiatives.
9-Month Status: Suzanne Pegg was selected as the City's new Economic Development Director. Ms. Pegg will start with the City on May 1, 2017.
3. Prepare amendments to the zoning ordinance, as deemed necessary, to streamline development and redevelopment potential and processes.
9-Month Status: The Planning Division forwarded several revisions to the ordinance this year that include changes to how impact fees are collected and the creation of a procedure to allow for the unmerging of lots voluntarily merged prior to 1995. Both of these changes are expected to ease the development process in the City. The Planning Division also recommended that the Planning Board not increase impact fees this year until an analysis of the City's impact fees could be conducted to ensure that the fees are adjusted properly and that the City remains competitive with other communities.