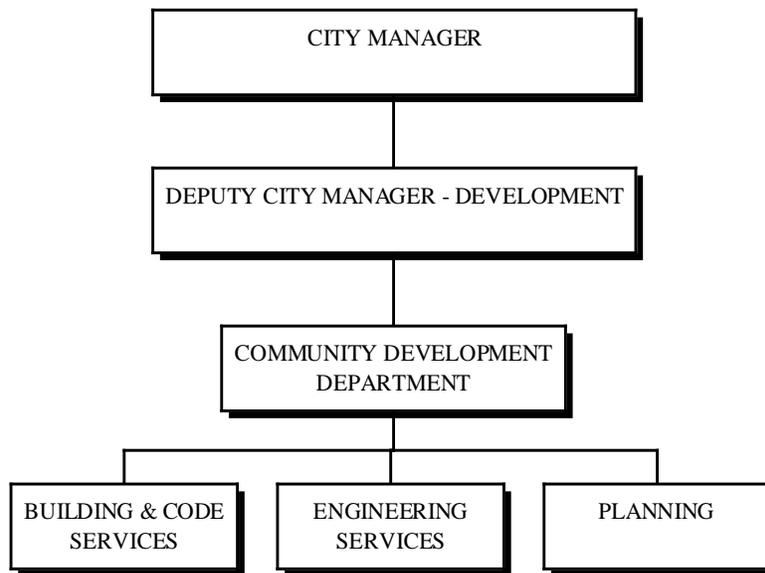


COMMUNITY DEVELOPMENT

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.

2017 OPERATING BUDGET

COMMUNITY DEVELOPMENT

BUDGET DETAIL

	2014 Actual	2015 Actual	2016 Budgeted	2016 Estimated	2017 Budget
Revenue					
Building Permits	\$483,684	\$409,226	\$500,000	\$500,000	\$750,000
Electrical Permits	\$70,113	\$80,954	\$80,000	\$85,000	\$99,000
Mechanical Permits	\$139,163	\$90,379	\$95,000	\$90,000	\$93,500
Plumbing Permits	\$46,460	\$39,396	\$45,000	\$45,000	\$49,500
Sign Permits	\$13,043	\$10,394	\$12,000	\$13,000	\$12,500
Fire Protect Permits	\$2,500	\$3,640	\$1,500	\$2,500	\$3,000
Engineering Licenses	\$5,500	\$4,900	\$4,560	\$4,560	\$4,560
Engineering Pole License Recording Fees	\$90	\$70	\$100	\$50	\$50
Food Service Licenses	\$96,703	\$86,899	\$95,000	\$90,000	\$90,000
Amusement Center Licenses	\$326	\$478	\$330	\$660	\$660
Rooming House Licenses	\$4,222	\$4,222	\$4,200	\$4,200	\$4,200
Yard Sales Permits	\$1,290	\$1,160	\$1,200	\$1,200	\$1,200
Taxi Cab Licenses	\$1,937	\$3,250	\$3,500	\$3,550	\$3,500
Peddler Licenses	\$16,576	\$13,160	\$10,000	\$9,000	\$9,000
Amusement Device Licenses	\$6,200	\$6,235	\$6,000	\$6,000	\$6,000
Billiard and Bowling Licenses	\$270	\$270	\$270	\$270	\$270
Entertainment Licenses	\$9,419	\$9,575	\$9,500	\$9,500	\$9,500
Convalescent Home Licenses	\$1,335	\$1,335	\$1,400	\$1,400	\$1,400
Recycling Center Licenses	\$1,531	\$1,531	\$1,550	\$1,550	\$1,550
Solicitation Licenses	\$982	\$901	\$1,100	\$1,100	\$1,100
Taxi Drivers Licenses	\$3,041	\$6,225	\$5,500	\$6,000	\$6,000
Misc Licenses & Permits	\$2,249	\$1,945	\$1,300	\$1,300	\$1,300
Pawnbroker/Secondhand Dealer Licenses	\$2,125	\$2,000	\$2,000	\$2,000	\$2,000
Timber Sales	\$24,513	\$30,529	\$8,150	\$30,000	\$7,500
Application for Appeal	\$15,396	\$16,208	\$19,000	\$19,000	\$19,000
Review Fee-Site Plans	\$43,867	\$41,730	\$40,000	\$30,000	\$30,000
Review Fee-Subdivision	\$11,107	\$9,578	\$11,000	\$4,000	\$9,000
Reports, Prints and Copies	\$4,077	\$2,607	\$3,200	\$1,850	\$1,850
Miscellaneous Services	\$21,403	\$20,933	\$24,200	\$27,000	\$24,260
Miscellaneous	\$25,235	\$5,237	\$1,500	\$1,530	\$1,511
Transfer In-Impact Fee Fund	\$20,000	\$20,000	\$20,000	\$20,000	\$15,000
Transfer In-Water Fund	\$0	\$0	\$173,910	\$173,910	\$154,830
Transfer In-Wastewater Fund	\$0	\$0	\$132,350	\$132,350	\$140,860
Transfer In-Trust/Forest	\$0	\$0	\$54,000	\$17,150	\$31,500
Total Revenue	\$1,074,356	\$924,968	\$1,368,320	\$1,334,630	\$1,585,101

2017 OPERATING BUDGET

COMMUNITY DEVELOPMENT

	2014 Actual	2015 Actual	2016 Budgeted	2016 Estimated	2017 Budget
Expense					
Compensation	\$1,728,693	\$1,827,949	\$1,849,079	\$1,862,186	\$1,980,494
Fringe Benefits	\$720,767	\$735,471	\$797,466	\$780,309	\$821,394
Outside Services	\$174,784	\$209,053	\$191,340	\$172,053	\$223,824
Supplies	\$27,359	\$25,354	\$35,512	\$36,030	\$42,180
Insurance	\$13,650	\$15,970	\$16,740	\$16,740	\$17,870
Capital Outlay	\$16,389	\$0	\$0	\$0	\$0
Allocated Costs	(\$286,540)	(\$286,500)	\$0	\$0	\$0
Transfer Out	\$7,617	\$12,084	\$0	\$0	\$0
Total Expense	\$2,402,719	\$2,539,381	\$2,890,137	\$2,867,318	\$3,085,762

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

COMMUNITY DEVELOPMENT

SUPPLEMENTAL BUDGET INFORMATION

Conservation Commission

	2014 Actual	2015 Actual	2016 Budgeted	2016 Estimated	2017 Budget
Expense					
Outside Services	\$2,040	\$1,854	\$3,500	\$3,500	\$2,850
Supplies	\$0	\$0	\$1,500	\$1,500	\$2,500
Total Expense	\$2,040	\$1,854	\$5,000	\$5,000	\$5,350

Forestry Program

	2014 Actual	2015 Actual	2016 Budgeted	2016 Estimated	2017 Budget
Revenue					
Timber Sales	\$24,513	\$30,529	\$8,150	\$30,000	\$7,500
Reports, Prints and Copies	\$115	\$85	\$200	\$200	\$200
Transfer In-Trust/Forest	\$0	\$0	\$54,000	\$17,150	\$31,500
Total Revenue	\$24,628	\$30,614	\$62,350	\$47,350	\$39,200
Expense					
Outside Services	\$17,011	\$18,529	\$62,350	\$47,350	\$39,200
Transfer Out	\$7,617	\$12,084	\$0	\$0	\$0
Total Expense	\$24,628	\$30,614	\$62,350	\$47,350	\$39,200

COMMUNITY DEVELOPMENT

<u>SERVICE INDICATORS</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Estimated</u>	2017 <u>Projected</u>
1. Development and Design Review Applications	*59	51	60	65
2. Total Building and Zoning Permits Issued	2,085	2,088	2,120	2,140
3. Capital Projects Designed/Managed by Engineering	26	25	23	27
4. Acres of Protected Open Space	6,598	6,639	6,655	6,885
5. Acres of Harvested Forest Land	30	50	52	20

**Corrected amount.*

2017 GOALS

1. Complete priority infrastructure projects including, but not limited to, the Sewall's Falls Bridge, the Downtown Complete Streets project, Horseshoe Pond Watershed Study and the Exit 16 Roundabout.
2. Work with City Administration to implement new economic development initiatives.
3. Prepare amendments to the zoning ordinance, as deemed necessary, to streamline development and redevelopment potential and processes.

2016 GOALS STATUS

1. Implement City Council priority infrastructure projects including, but not limited to, the Sewall's Falls Bridge replacement, the Loudon Road "diet," and the Downtown Complete Streets project.
9-Month Status: The Sewall's Falls Bridge project is progressing on schedule. Construction is expected to be complete in the fall of 2016. The Loudon Road lane conversion has been delayed pending analysis of alternatives with the NH Department of Transportation. The North Main Street phase of the Downtown Complete Streets Project was successful and has generated significant interest from new merchants, developers and visitors. The South Main Street phase began on March 28th and is expected to conclude in November.
2. Streamline and improve the Planning Board's submission and review process.
9-Month Status: Planning staff has worked with the City Clerk's office to implement the use of the Granicus agenda management system for the Planning Board. It is expected that this implementation will go live in the fourth quarter of FY 2016.
3. Implement a new permit tracking software package.
9-Month Status: An RFP was issued in 2015 and the successful proposer was GovQA. The City entered into a contract with GovQA and began migrating data from the City's legacy Permit Tracker system to GovQA in late January 2016. Weekly conference calls have been held with the company to properly set up the new system, based on the City's development process. The City expects to go live with the new system in late FY 2016.