

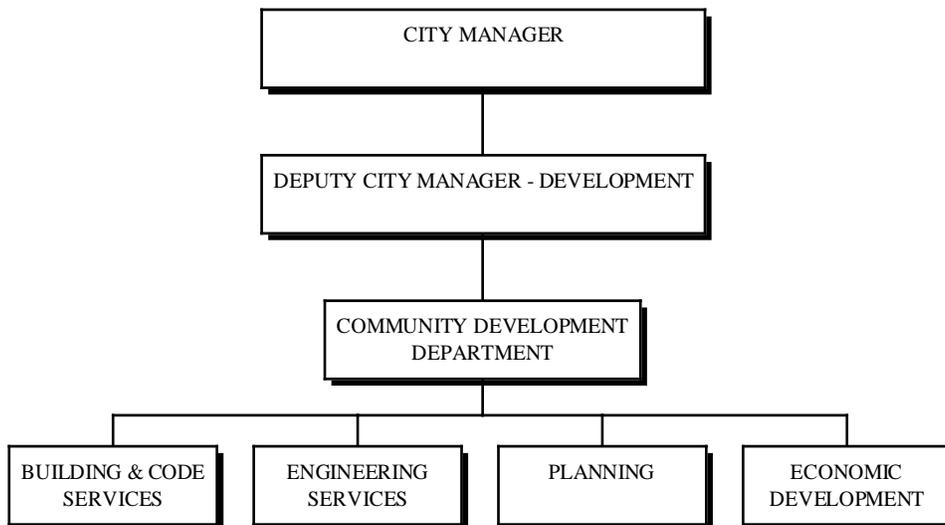
## COMMUNITY DEVELOPMENT

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### 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<br>Actual   | 2016<br>Actual     | 2017<br>Budgeted   | 2017<br>Estimated  | 2018<br>Budget     |
|---|------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenue</b>                          |                  |                    |                    |                    |                    |
| 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            | \$29,931           | \$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           |
| <b>Total Revenue</b>                    | <b>\$924,968</b> | <b>\$1,524,580</b> | <b>\$1,633,521</b> | <b>\$1,587,162</b> | <b>\$1,598,932</b> |

2018 OPERATING BUDGET

COMMUNITY DEVELOPMENT

|                      | 2015<br>Actual     | 2016<br>Actual     | 2017<br>Budgeted   | 2017<br>Estimated  | 2018<br>Budget     |
|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Expense</b>       |                    |                    |                    |                    |                    |
| 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                |
| <b>Total Expense</b> | <b>\$2,539,381</b> | <b>\$2,902,880</b> | <b>\$3,105,762</b> | <b>\$2,984,896</b> | <b>\$3,232,569</b> |

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

## COMMUNITY DEVELOPMENT

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| <u>SERVICE INDICATORS</u>                                    | 2015<br><u>Actual</u> | 2016<br><u>Actual</u> | 2017<br><u>Estimated</u> | 2018<br><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.