



CITY OF  
**PLANNING &  
DEVELOPMENT  
DEPARTMENT**

**2020 Budget Presentation**

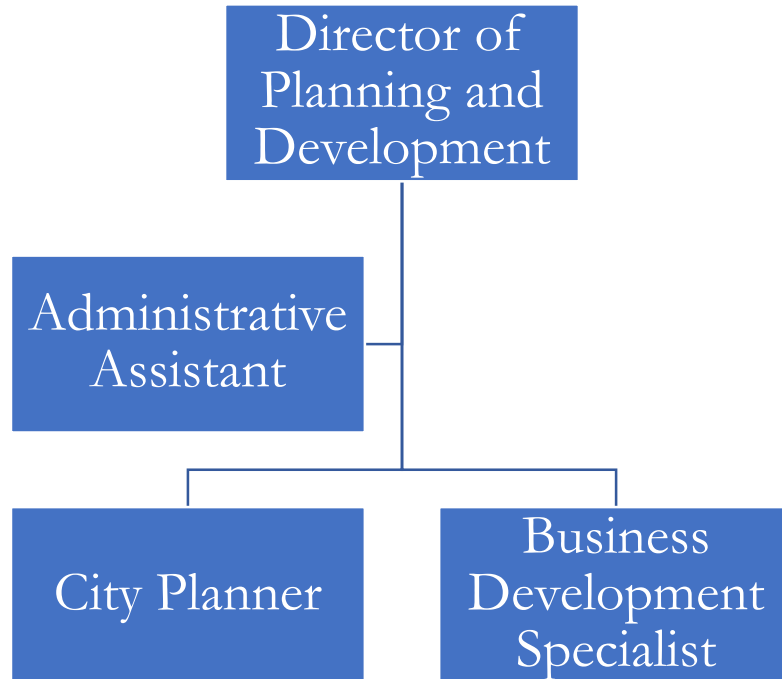
Denise M. Clavette, Director

Bette Brunswick, Economic Development Commission Chair

Emily Cole-Prescott, City Planner

# Planning & Development Department

## Organizational Chart



Full-Time Equivalents: 4

Planning and Development partners with those who choose to live, work and locate in Saco through the delivery of excellent and timely service and plans for the future while preserving and enhancing a superior quality of life. The Department is responsible for business advocacy, retention and attraction with the goal to create a vibrant and healthy economic climate, working in conjunction with the Economic Development Commission. The Department oversees the planning process, working not only with the Planning Board, but collaborating with City Staff and regional partners to uphold a fair and transparent process.

## Department Responsibilities:

- Economic & Community Development
- Planning
- Historic Preservation

# City Council Goals *(related to Planning & Development)*

- Goal 4: Amend Policy on TIFs and CZs to Institute a Policy of Annual Performance Reporting of TIFs and CZ
- Goal 5: Consider New Business Park to Create Infrastructure that Attracts and Retains Business
- Goal 6: Bring Natural Gas to the Mill Brook Business Park and the Route 1 North Corridor
- Goal 7: Work Collaboratively with Saco Main Street to Expand and Promote Downtown Saco in its role as a Commercial, Cultural, and Residential City

# Department Goals & Initiatives

## FY 2019:

- 1) Comprehensive TIF assessment, analysis and re-alignment
- 2) Zoning Ordinance Revision / Contract Zone Analysis
- 3) Business Retention, Expansion and Attraction and Business Parks
- 4) Streamline Planning and Development Inquiry and Review Process

## FY 2020:

- 1) Business Retention & Expansion
- 2) Business Attraction & Business Park
- 3) Workforce Development
- 4) Zoning Ordinance Implementation
- 5) Comprehensive Plan 2021

# FY19 Deliverables & Accomplishments

## Comprehensive TIF assessment, analysis and re-alignment

- **Align with City's core objectives for:**
  - tax base and job growth
  - workforce development
  - economic diversification
  - place making, community and downtown development
  
- **Shift focus on primary use of TIFs for business incentives to funding**
  - public infrastructure
  - municipal and other projects to support economic development

### *Outcomes*

- Amended 7 existing TIF Districts
- Created 1 new TIF District (Ready Seafood)
- Developed 2 Credit Enhancement Agreements (Ready Seafood and Precision Manufacturing)
- 2 new CEAs currently in the pipeline / initial review stages

# FY19 Deliverables & Accomplishments (Cont'd.)

## Zoning Ordinance Revision (ZOR)

- **Oversee Zoning Ordinance Revision process**
  - Make Zoning Ordinance more user friendly (edit, streamline)
  - Recommend merging some zoning districts
  - Propose changes to the uses allowed in different areas of town
  - Ensure application procedures are clear and straightforward

### *Outcomes (to date)*

- Contract Zone assessment conducted
- Extensive public engagement (charette and survey)
- Anticipated completion August 2019

# FY19 Deliverables & Accomplishments (Cont'd.)

## **Business Retention, Expansion and Attraction / Business Parks**

- Communication – Connections – Collaboration
- Business & Industrial Parks

### *Outcomes*

- Assisted over 50 businesses with their development & permitting needs
- Brought 7 new businesses to Saco: Ready Seafood; Convenient MD; Hancock Lumber; Precision Manufacturing; Ashley Lauren Designs; Cunningham Prosthetic Care; Athletix
- Closed on 3 lots in Mill Brook Park with one additional lot currently under contract



# FY19 Deliverables & Accomplishments (Cont'd.)

## Streamline Planning and Development Review & Inquiry Process

### ➤ Evaluated existing process –

- Information retrieval / documentation and records retention
- Internal review process
- Ordinances that govern development

### *Outcomes*

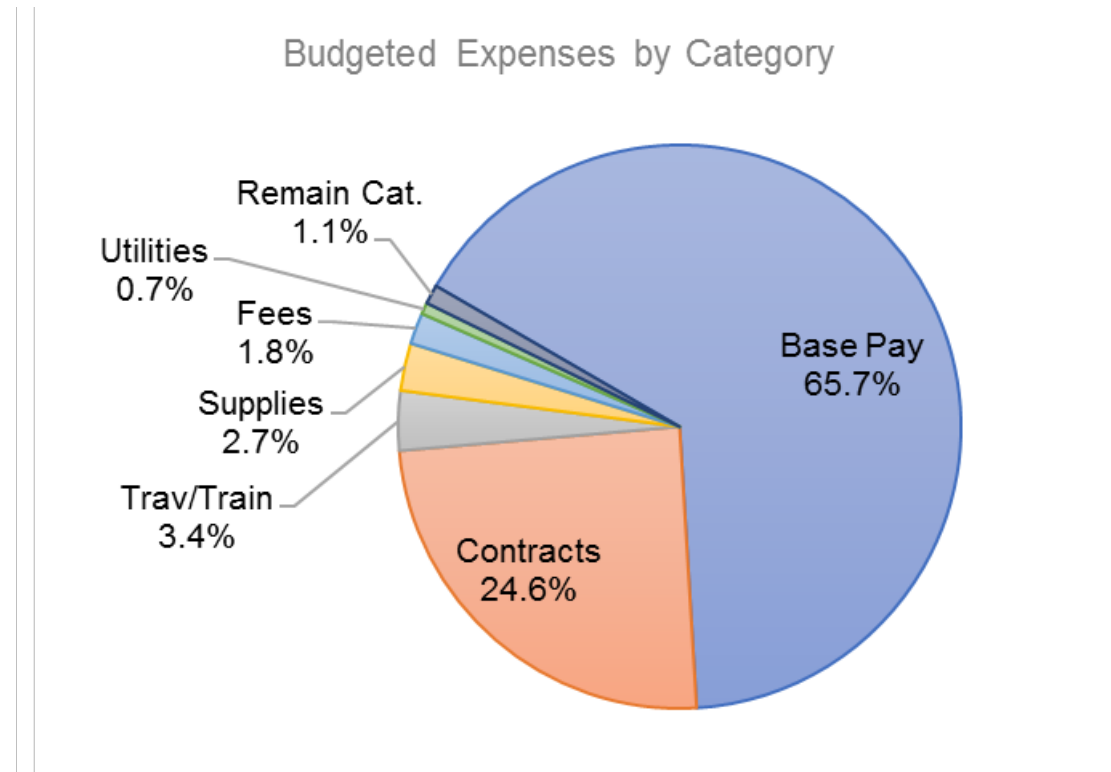
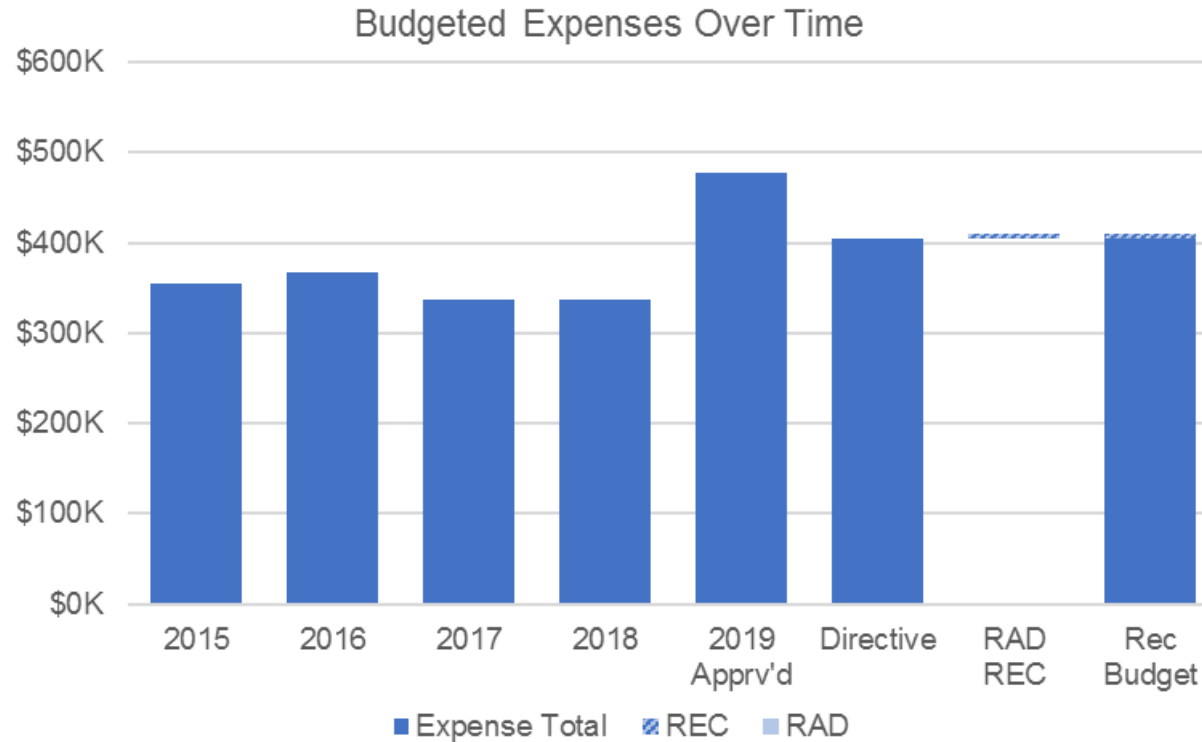
- Business development and permitting work for over 50 projects
- Project range: small residential to large developments and expansions
- Established the Planning and Development Review Committee (PDRC), a formal internal City staff review team
- Continual process improvements to better integrate City inter-departmental resources



# RAD FY19 Update

- **Admin Desk Scanner** – Ordered; worked with the CEO Department to ensure it is shared between Department assistants
- **Professional Services** – Cost of ordinance revision which is currently in progress; partial payments have been made for the work completed to date.
- **Public Info Station** – Research is underway to determine the best location for a public info station.
- **Greenbelt GIS Map** – City Planner, GIS/Engineering Technician & Parks and Recreation Director plan to meet with the Conservation Commission on April 22<sup>nd</sup> to move this project forward.

# Budget Summary



# Budget Summary

	FY2019 Adopted	\$ Change	FY2020 Directive	RADs	REC RADs*	FY2020 Recommended
Expense	\$477,067	(\$72,484)	\$404,583	\$4,905	\$4,905	\$409,488
Revenue	\$75,000	\$75	\$75,075	\$0	\$0	\$75,075
Operating Income	(\$402,067)	\$72,559	(\$329,508)	(\$4,905)	(\$4,905)	(\$334,413)

\*RAD Request has changed since budget book printed.

# FY20 General Fund Budget Request\*

Item	FY19 Budget <i>Original approved budget</i>	FY20 Budget Request	Increase/Decrease
Personnel	\$261,674	\$269,038	\$7,364
Operations, Materials & Supplies	\$48,645	\$50,450	\$1,805
Contractual Services (Project Review Escrow Accounts)	\$139,900	\$90,000	(\$49,900)
Supported Entities (planning & development-related)	\$36,848	\$23,181	(\$13,667)
<b>Totals</b>	<b>\$487,067</b>	<b>\$432,669</b>	<b>(\$54,398)</b>

\*For line item details sheet, please refer to attachment.



# FY20 Supported Entities (Planning & Development-related)

Item	FY19 Budget <i>Original approved budget</i>	FY20 Budget Request	Increase/Decrease
Historic Preservation Commission	\$5,500	\$5,500	\$0
Southern ME Planning & Development Commission (SMPDC)	\$6,348	\$7,681	\$1,333
Southern ME Finance Agency (SMFA)*	\$15,000	\$9,000	(\$6,000)
Economic Development Commission	\$10,000	\$1,000	(\$9,000)
Biddeford Saco Chamber Dues	\$5,000	\$10,000**	(\$5,000)
<b>Totals</b>	<b>\$41,848</b>	<b>\$33,181</b>	<b>(\$8,667)</b>

\*Account originally included Chamber dues.

\*\*Originally budgeted for \$5,000 in FY20 TIF budget. Chamber increased FY20 dues by additional \$5,000.

# Requests Above the Directive

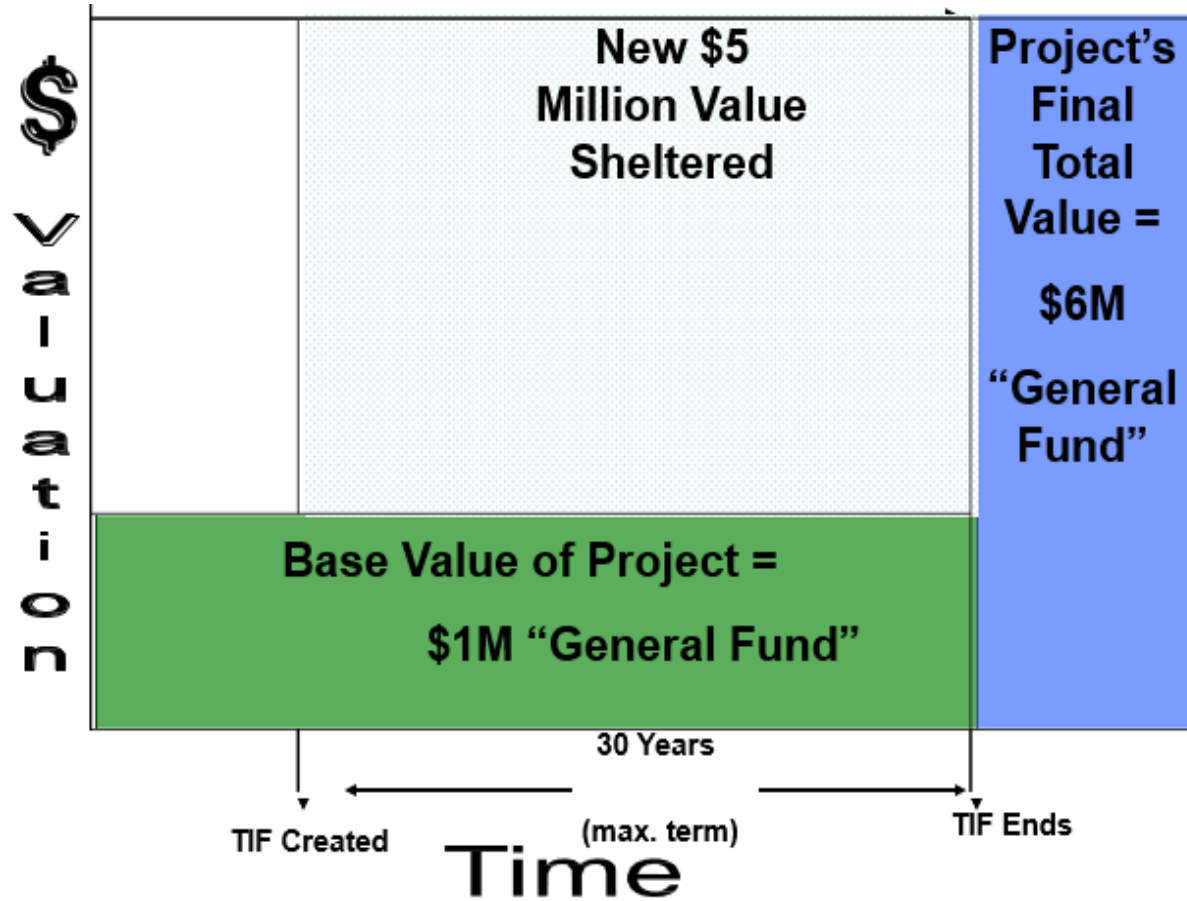
	Project Name	Priority	Frequency	Requested	Recommended
	Program Coordinator	Critical Need	Ongoing	2,000	2,000
	Program Coordinator Total			<b>2,000</b>	<b>2,000</b>
	End Use of Economic Development Funds for Operations	Critical Need	Ongoing	(187,646)	0
	End Use of Economic Development Funds for Operations Total			<b>(187,646)</b>	<b>0</b>
<b>Grand Total</b>				<b>(185,646)</b>	<b>2,000</b>

# Reasons for RADs

- **Program Coordinator:** (title replaces former Administrative Assistant title) – increase in wages to accommodate additional responsibilities in this role
- **End Use of Economic Development Fund for Operations:** Allows Economic Development Fund to be used for its original, primary intent



# TIF Revenue & Saco's Tax Dollar Value



# FY20 Proposed TIF Budget

# TIF Projections & FY20 Budget Request

Description	FY20 Projected Beginning Balance	FY20 Proposed Budget	FY20 Projected Ending Balance	FY21 Projected Growth	FY21 Projected Beginning Balance
Ind Park Rd	\$1,256,964	\$730,000	\$526,964	\$196,193	\$723,157
77 Ind Park	\$134,233	\$100,000	\$34,233	\$49,823	\$84,056
Spring Hill	\$2,092,904	\$2,075,653	\$17,251	\$328,682	\$345,933
34 Spring Hill	\$79,474	\$30,000	\$49,474	\$20,909	\$70,383
Park North	\$385,594	\$210,000	\$175,594	\$122,055	\$297,649
Chinburg	\$131,043	\$10,000	\$121,043	\$47,123	\$168,166
Mill Brook	\$119,398	\$0	\$119,398	\$98,806	\$218,204
Downtown	\$408,901	\$383,000	\$25,901	\$456,666	\$482,567
Ready Sea.	\$8,635	\$0	\$8,635	\$8,635	\$17,270
<b>Totals</b>	<b>\$4,617,146</b>	<b>\$3,538,653</b>	<b>\$1,078,493</b>	<b>\$1,328,892</b>	<b>\$2,407,385</b>

# TIF Budget Details: Industrial Park Road

Description	Amount
Fire Station Land Acquisition	\$400,000
Legal Fees	\$30,000
Saco Gateway Signage / Business Park Signage	\$100,000
Workforce Development Programs & Training	\$50,000
Industrial Park Sidewalks	\$100,000
Zoning Ordinance / Maps, GIS, Overlays	\$50,000
Totals	\$730,000



# TIF Budget Details: 77 Industrial Park Rd.

Description	Amount
Business Retention / Expansion	\$20,000
Business Attraction / Market Analysis	\$35,000
Business Attraction / Trade Shows / Advertising	\$45,000
Totals	\$100,000



# TIF Budget Details: Spring Hill Road

Description	Amount
Development Lots – Land Acquisition	\$450,000
Site Engineering	\$200,000
Development Lots – Road Construction	\$1,000,000
ShuttleBus Zoom	\$140,000
Roads – General Obligation Bond Prorated	\$110,000
Sewer / Bond Payment	\$175,653
Totals	\$2,075,653



# TIF Budget Details: 34 Spring Hill Road

Description	Amount
Business Attraction – Commercial Marketing	\$30,000
Totals	\$30,000

# TIF Budget Details: Park North

Description	Amount
Flag Pond Rte. 1 Signal & Intersection & Improve.	\$160,000
Zoning Ordinance / Maps, GIS, Overlays	\$50,000
Totals	\$210,000



# TIF Budget Details: Saco Island Mill #4

Description	Amount
Biddeford Saco Chamber Dues	\$10,000
Totals	\$10,000

# TIF Budget Details: Downtown

Description	Amount
Cutts Ave. Project / Grant Commitment	\$212,000
Saco Main Street	\$71,000
Façade Improvement Grant Program	\$60,000
Downtown Grant Prog. (assist bus. retention)	\$40,000
Totals	\$383,000

# Economic Development Fund Request

Description	FY20 Projected Beginning Balance*	FY20 Proposed Budget	FY20 Projected Ending Balance	FY21 Projected Growth	FY21 Projected Beginning Balance**
Economic Dev Fund	\$615,499	\$250,000	\$365,499	\$0	\$365,499

\*Anticipated closing in June for Mill Brook Business Park scheduled to add revenue to this fund.

\*\*City Administrator's recommended budget includes utilizing the Economic Development Fund to fund 40% of Planning & Development Department operations and several supported entities for a total of \$187,646. FY21 Projected Beginning Balance would then be \$177,853.