



CITY OF DOVER, NEW HAMPSHIRE FY2022 PROPOSED BUDGET



Planning/Community Dev.

**Presented to the City Council
On April 21, 2021**

**Christopher G. Parker, AICP,
Assistant City Manager**

WHAT WE DO

The City of Dover's Planning Department is responsible for assisting the community in reaching its goals through creative problem solving.



FOUR STRATEGIC THINGS WE PLAN TO DO

1 Implement Web Customer Portal/Permit Software

2 To develop a Citywide Resiliency Program

3 To design finish expansion of the Community Trail

4 To assist with updating Dept. Strategic Plans



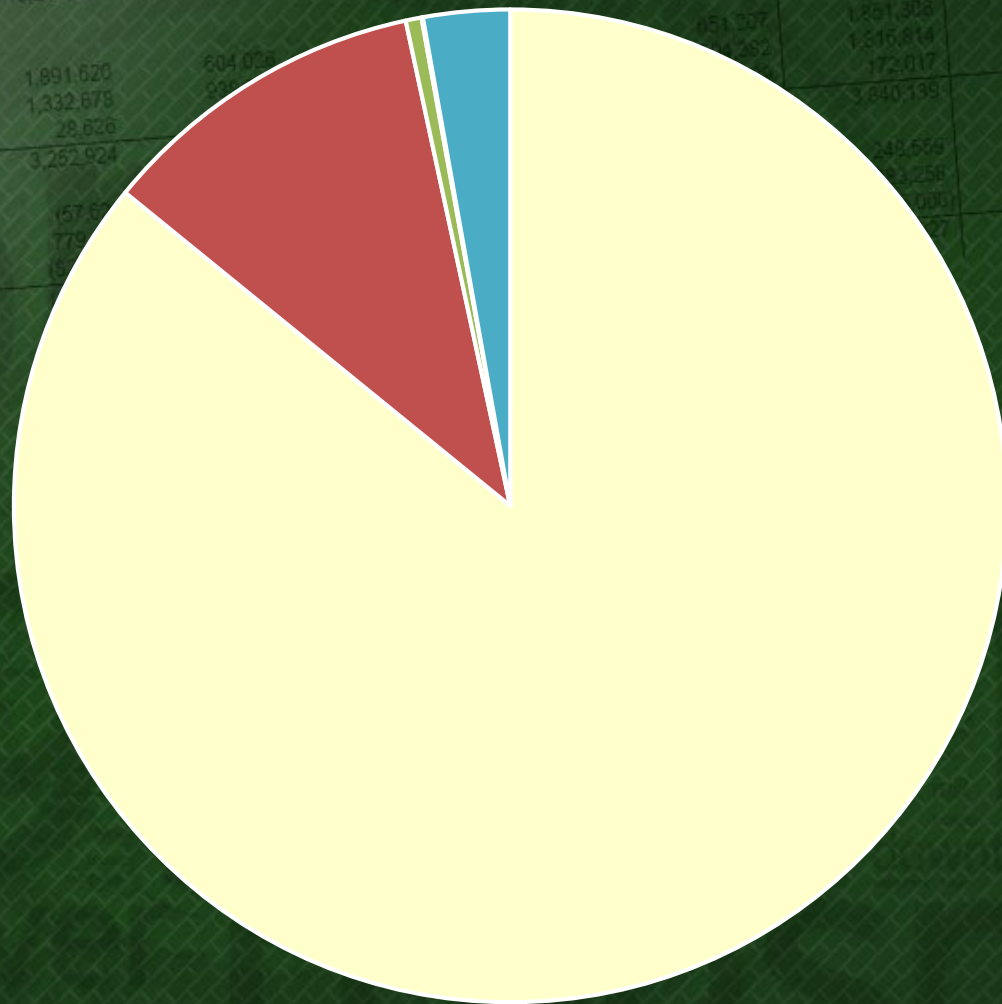
HOW IT STACKS UP

- General Fund Request: \$928,562
- Change from FY20: \$119,333
- % of total GF Budget: .7
- % of total Municipal: .5
- Revenue: \$240,150



HOW IT BREAKS OUT

The
Department
budget is
allocated into 5
categories.



■ Personal

■ Purchased

■ Supplies

■ Capital

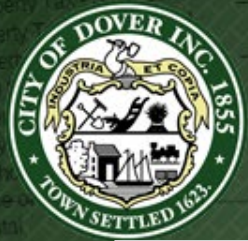
■ Other



HOW TIME IS SPENT

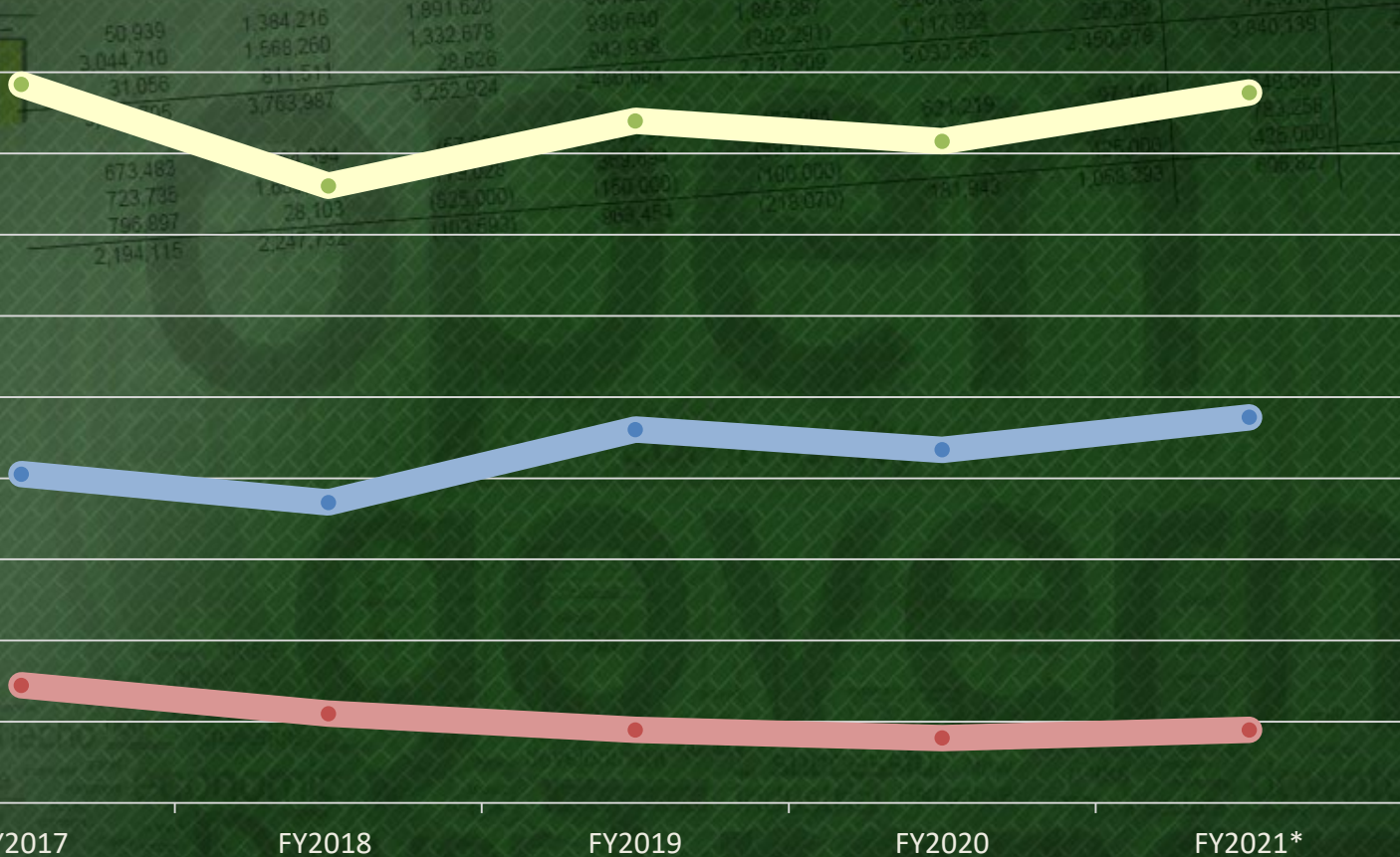


■ Core Functions ■ Special Projects ■ Strategic



HOW WE'RE TRENDING

Property Tax - Local School	7,891,558
Property Tax - State School	17,298,396
Property Tax - County	2,805,056
Property Tax - Total	31,483,614
Other Sources	673,482
City	723,735
School	766,897
Use of Fund Balance	2,194,115
Total	35,671,841



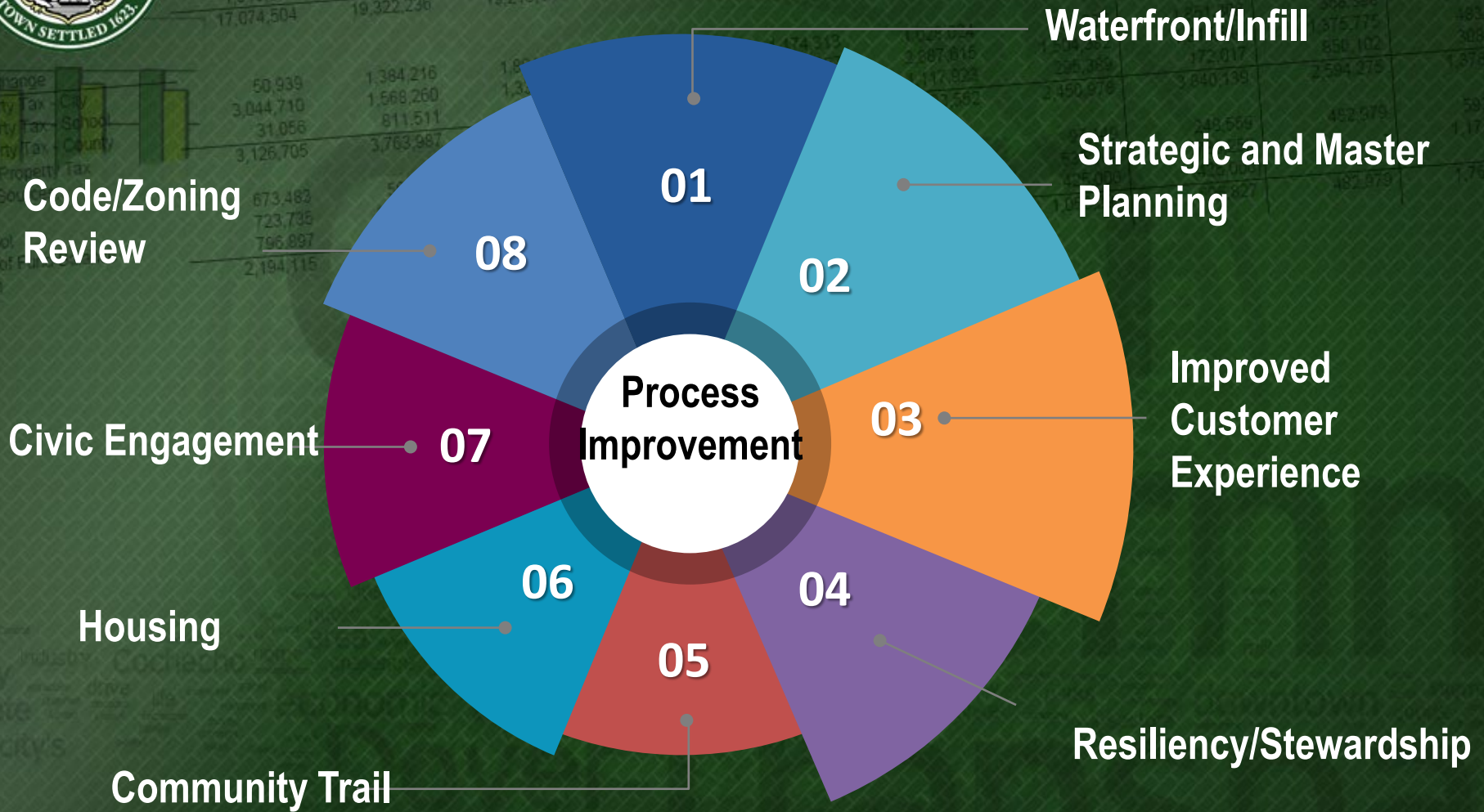
 Zoning

 Planning

 Permits



WHAT'S IN STORE





WHAT's NEW

- **RESILIENCY PLANNER: \$106,600**
- **Coordinate:**
 - Master Plan stewardship activities
 - City/SAU energy contract discussions
 - Public outreach/educate on resiliency
- Resource consumption data analysis
- Support Energy, Arts and Heritage Commission
- Enhance code enforcement

