



CITY OF DOVER, NEW HAMPSHIRE

FY2025 PROPOSED BUDGET

Planning & Community Development Department

Presented to the City Council
On March 6, 2024

Donna P. Benton, AICP

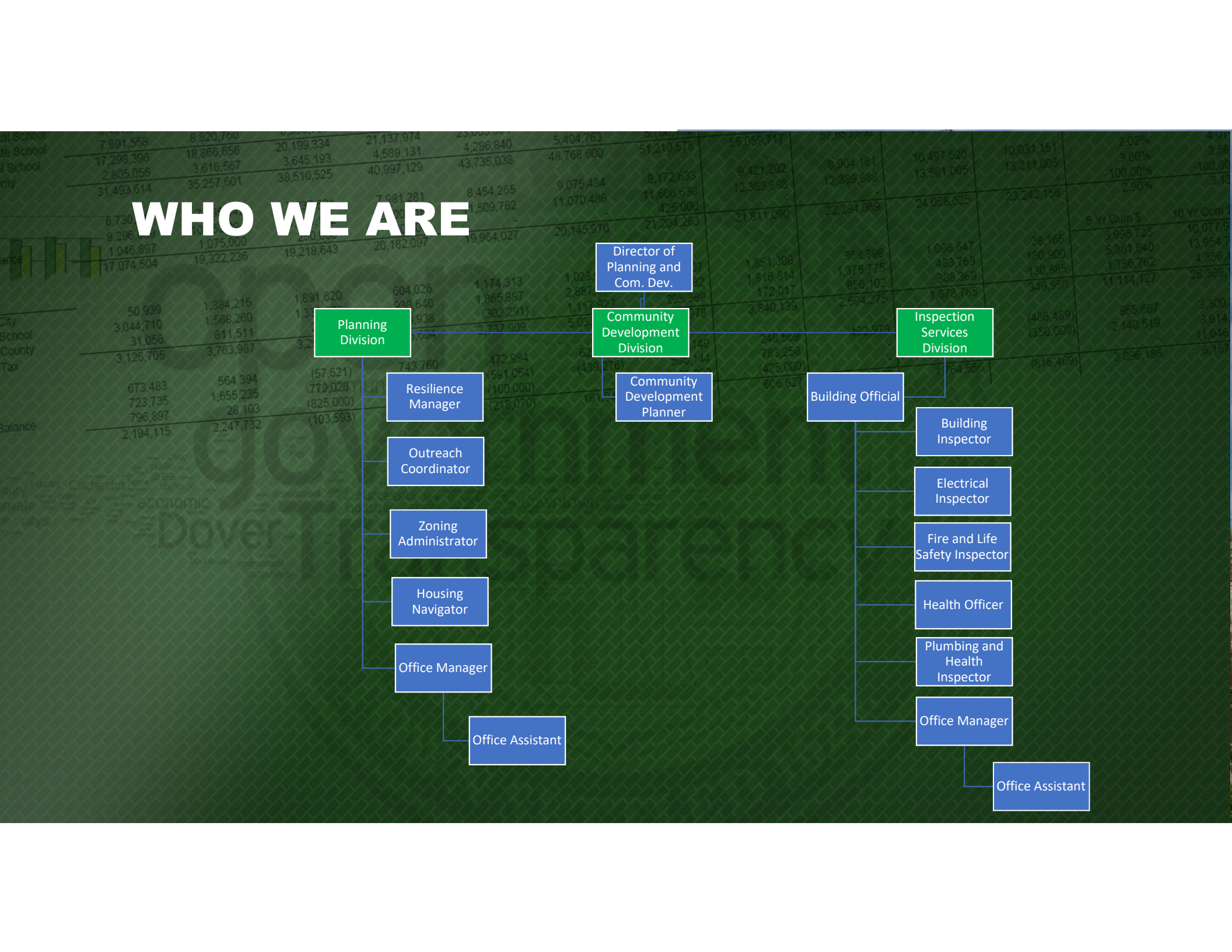


WHO WE ARE

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graph TD; Director[Director of Planning and Com. Dev.] --> Planning[Planning Division]; Director --> Community[Community Division]; Director --> Inspection[Inspection Services Division]; Planning --> Resilience[Resilience Manager]; Planning --> Outreach[Outreach Coordinator]; Planning --> Zoning[Zoning Administrator]; Planning --> Housing[Housing Navigator]; Planning --> OfficeMgr[Office Manager]; OfficeMgr --> OfficeAsst1[Office Assistant]; Community --> DevPlanner[Community Development Planner]; Inspection --> BuildingOff[Building Official]; BuildingOff --> BuildingIns[Building Inspector]; BuildingOff --> ElectricalIns[Electrical Inspector]; BuildingOff --> FireLife[Fire and Life Safety Inspector]; BuildingOff --> HealthOff[Health Officer]; BuildingOff --> Plumbing[Plumbing and Health Inspector]; BuildingOff --> OfficeMgr2[Office Manager]; OfficeMgr2 --> OfficeAsst2[Office Assistant];
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The organizational chart for the City of Dover, Delaware, is structured as follows:

- Director of Planning and Com. Dev.**
 - Planning Division**
 - Resilience Manager
 - Outreach Coordinator
 - Zoning Administrator
 - Housing Navigator
 - Office Manager
 - Office Assistant
 - Community Division**
 - Community Development Planner
 - Inspection Services Division**
 - Building Official**
 - Building Inspector
 - Electrical Inspector
 - Fire and Life Safety Inspector
 - Health Officer
 - Plumbing and Health Inspector
 - Office Manager
 - Office Assistant



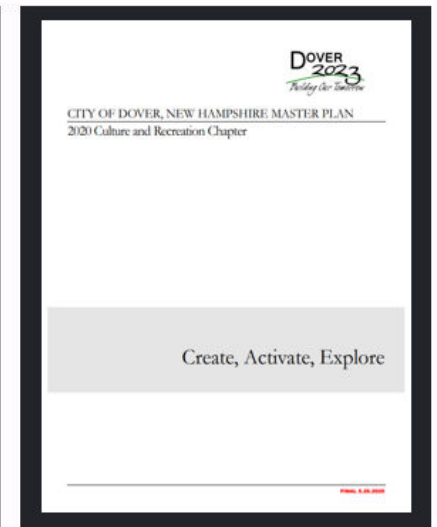
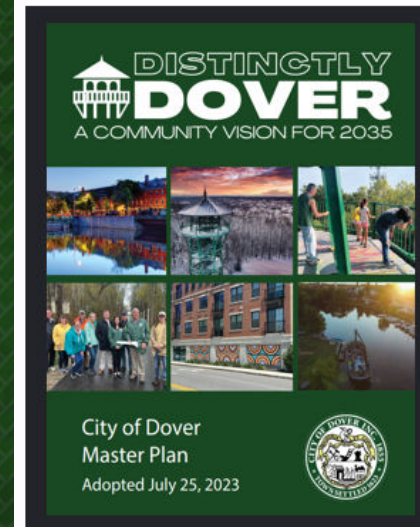
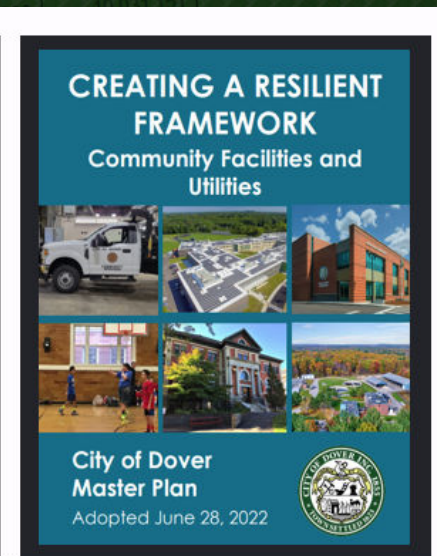
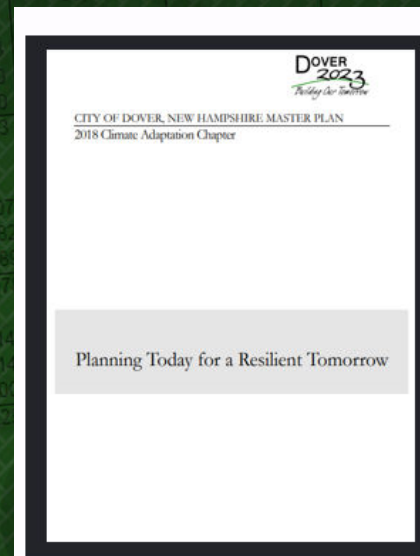
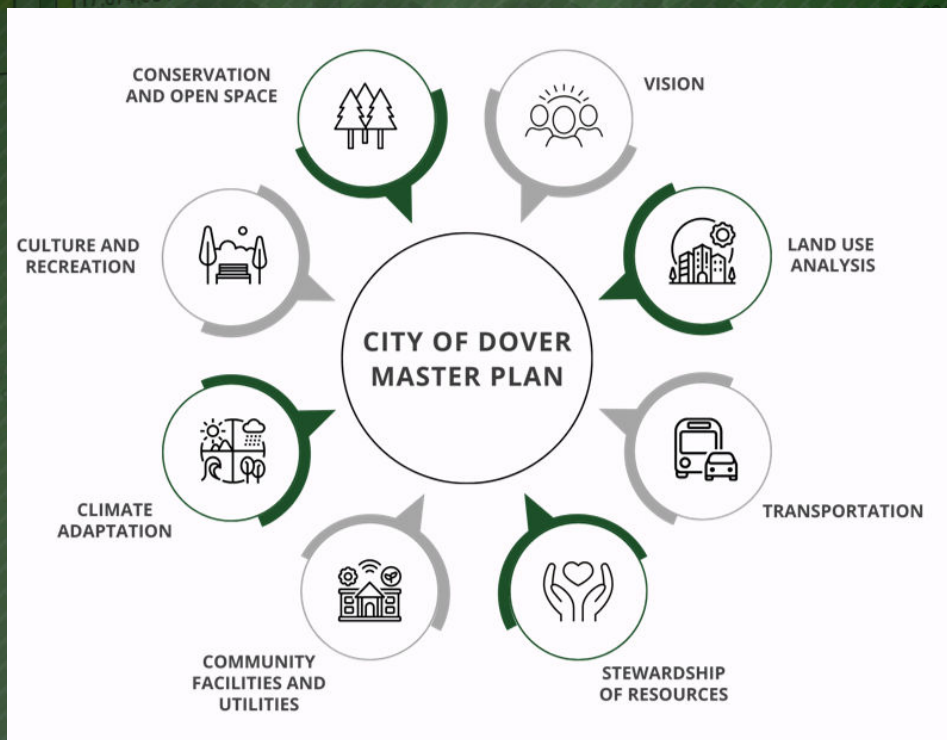
WHAT WE DO

The Planning Department is responsible for assisting the community in reaching its goals through creative problem solving.

- ✓ Planning/Zoning
- ✓ Conservation/Resilience
- ✓ Master Plan
- ✓ Placemaking (Arts, Trails)
- ✓ Transportation
- ✓ Housing
- ✓ Inspection Services (Health, Plumbing, Electrical, Life Safety, Commercial and Residential Building)



Master Plan



Master Plan

Recommendations and Implementation Plan –Transportation

Connectivity (C)

Goal/Action		Priority	Responsibility	Chapter Reference	Status
Goal	Dover provides an attractive, integrated transportation network that supports and promotes pedestrian, bicycle, and public transit travel throughout the City.				
Objective C 1	Build and maintain attractive infrastructure that accommodates pedestrians and connects neighborhoods.				
Action C 1.1	Conduct a citywide existing conditions sidewalk inventory and establish a sidewalk asset management plan that will be used to set annual sidewalk budgets and set priorities for implementation into the CIP.	Immediate	Transportation Advisory Commission	Pg. 18-22	In Progress (2024)
Action C 1.2	Use the sidewalk asset management plan to target the construction of sidewalk that connects people to land use (such as connecting the Dover Transportation Center to the downtown or connecting neighborhoods to the Community Trail and other recreational facilities).	Long	Planning and Community Services	Pg. 20	In Progress (2024)
Action C 1.3	Construct sidewalks to connect densely populated areas to the existing sidewalk network and public transit service.	Short	Community Services	Pg. 21-22	Ongoing
Action C 1.4	Utilize existing easements (if allowed) and/or open space parcels to build new off-road pedestrian and bicycle paths between existing neighborhoods.	Ongoing	Community Services	Pg. 23-24	To be Reviewed

Strategic Plan

- ✓ Permit/Plan Portal
- ✓ Professional Development both in house and outside
- ✓ Use of Social Media/Public Outreach
- ✓ Scanning physical files for online viewing
- ✓ Grant opportunities for multiple Departments (ex. LWCF for pool, waterfront pavilion, quality of life items)



Incorporating Diversity, Equity, and Inclusion



- ✓ Including different populations in Master Plan process
- ✓ Video overviews of Planning Board and Zoning Board meetings
- ✓ Multiple ways for public to provide input
- ✓ Bi-weekly E-newsletters
- ✓ Guests on Dover Download podcast
- ✓ Placemaking for all (Arts, Trails, multi-modal transportation)
- ✓ Housing Efforts to encourage diverse housing options
- ✓ Professional Development including DEI specifically

Highlights of FY25

- 1 Addition of Inspection Services (Budget-wise) plus new facility needs
- 2 Update Land Use Chapter
- 3 Housing Navigator (continued through InvestNH)
- 4 Customer Service and Outreach

In no particular order

Back to the Basics

- General Fund Request: **\$2,473,641**
- Change from FY24: **\$1,212,299**
- % of total GF Budget: **1.5**
- % of total Municipal: **1.4**
- Revenue: **\$381,674 for Planning**
\$1,200,475 for Inspection Services

REVENUE CHANGE: **\$23,476 for Planning**
\$195,500 for Inspection Services

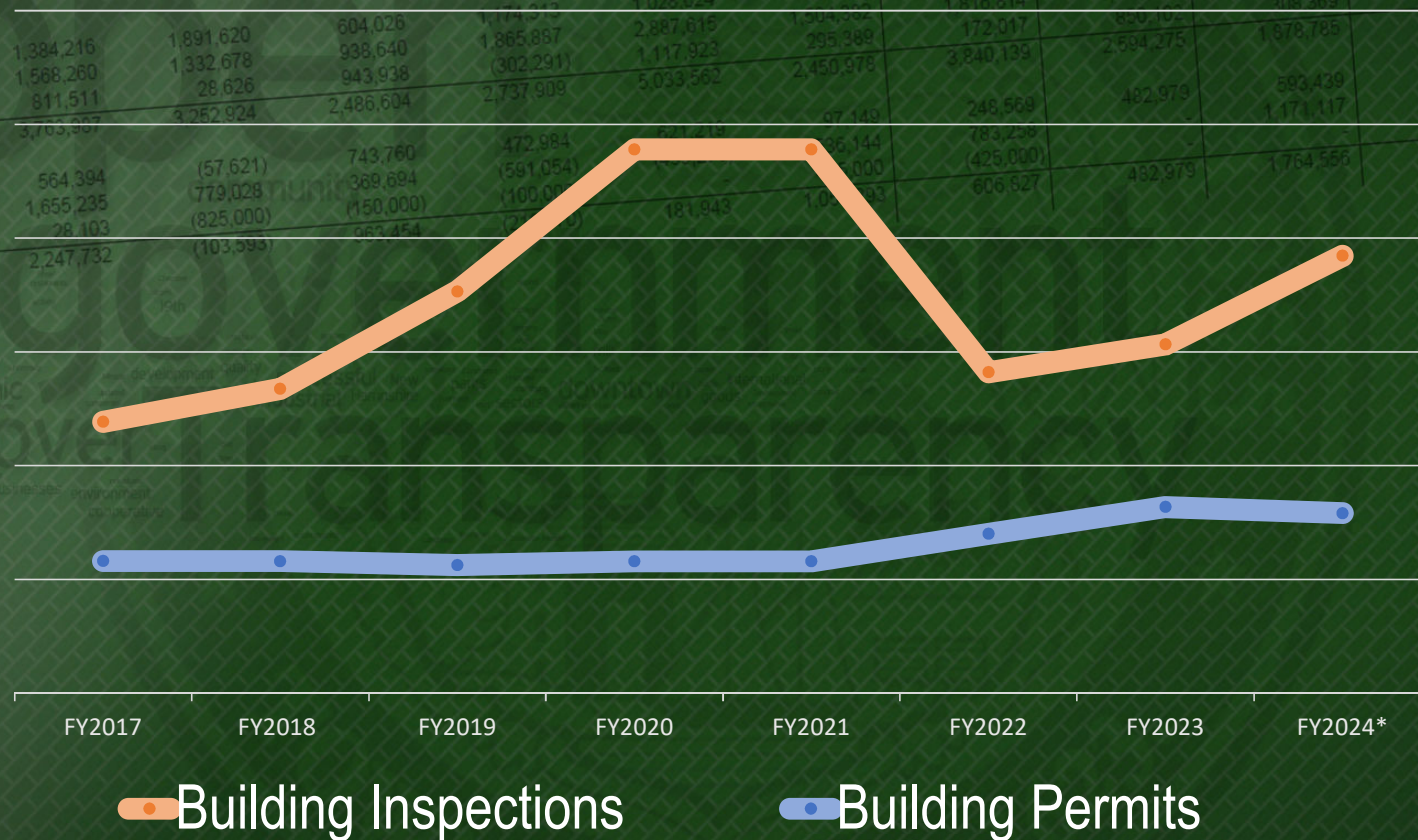
Second Building Inspector Option

- ✓ Lower staff ratio compared to similar communities
- ✓ Receives ~50 phone calls every day
- ✓ Permit data trending up again
- ✓ Commercial and Residential Development needs
- ✓ Plan review takes time
- ✓ Code knowledge/research
- ✓ High number of inspections needed



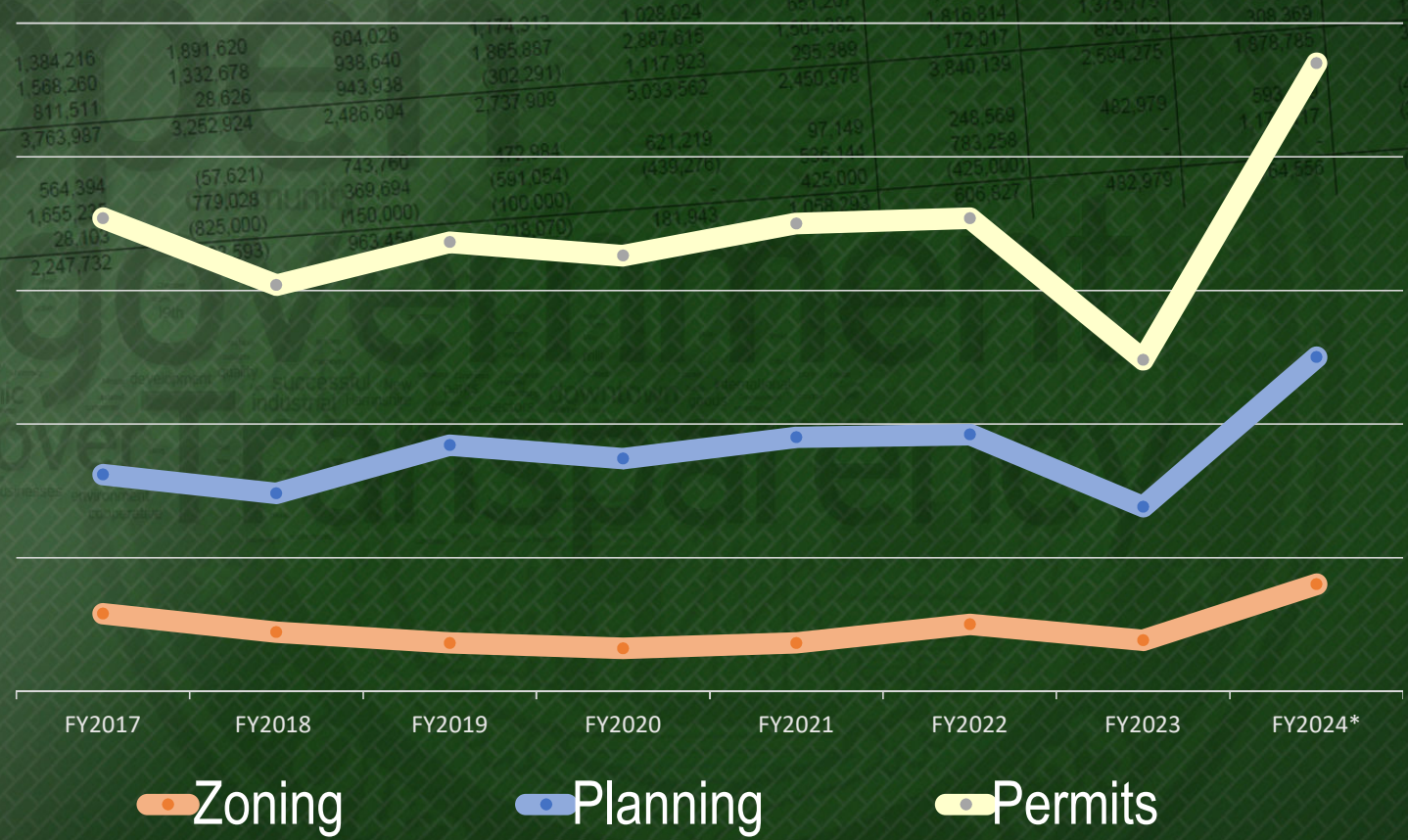
How We're Trending

Inspection Services Building Permits and Building Inspections



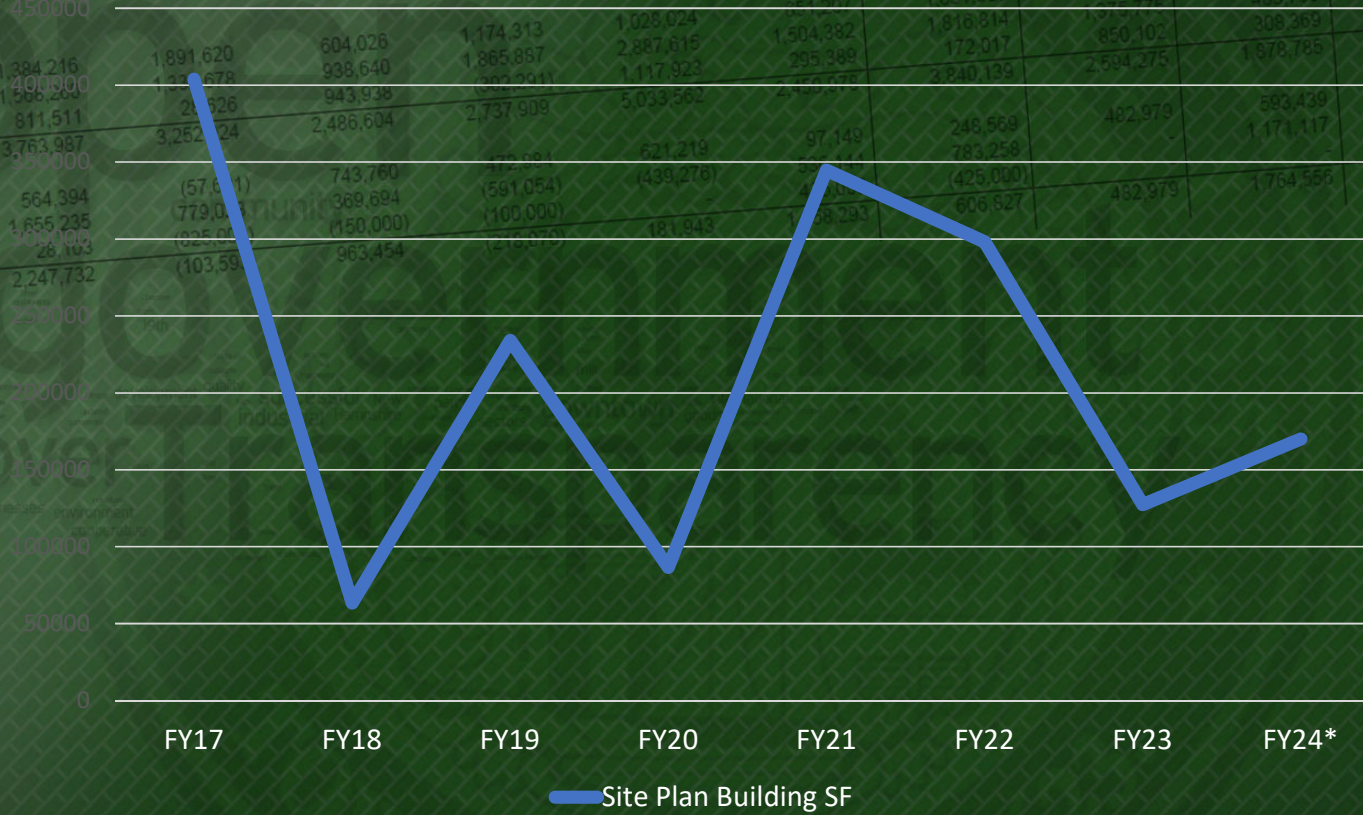
*Estimated

Planning and Zoning Applications



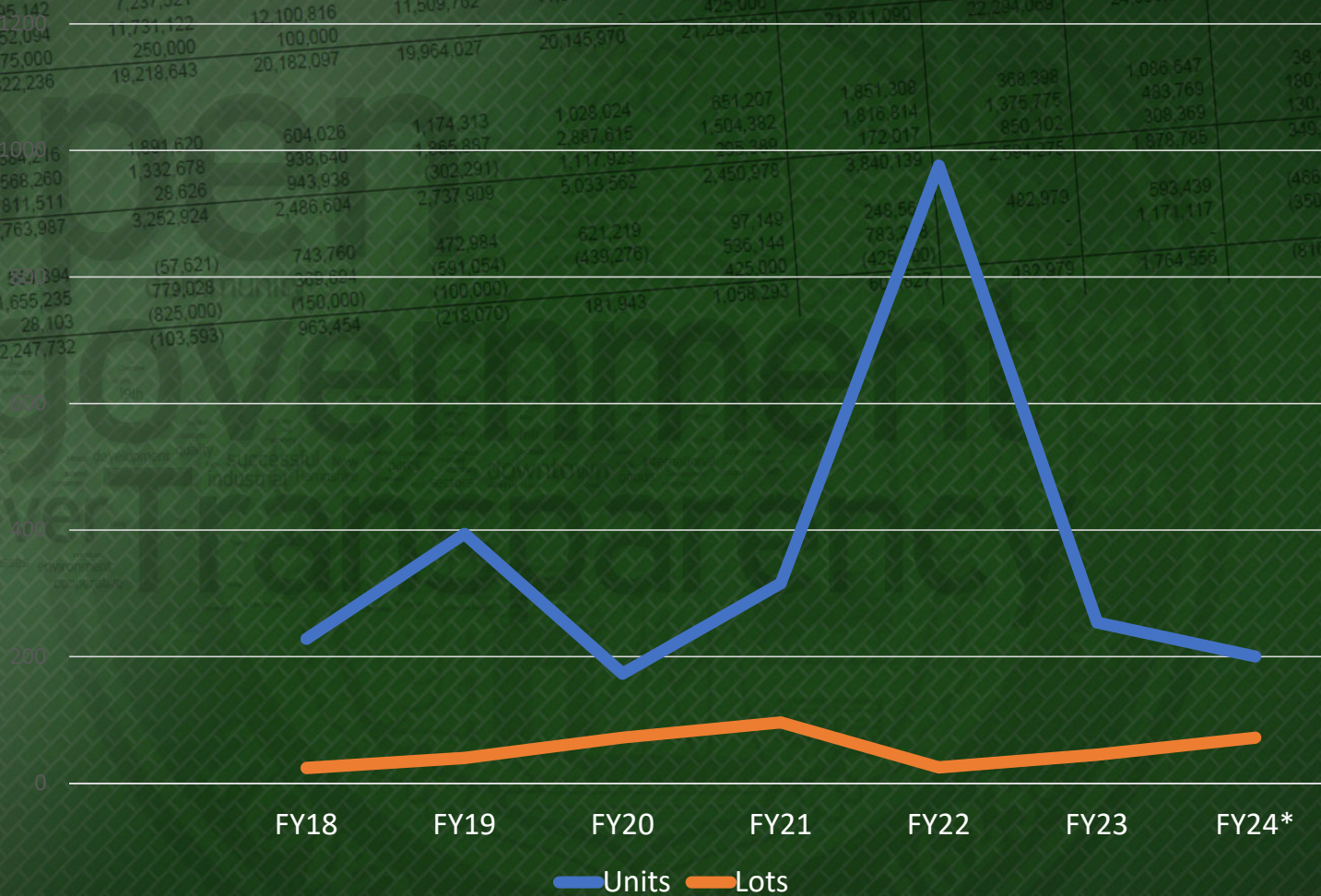
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Site Plan Building SF



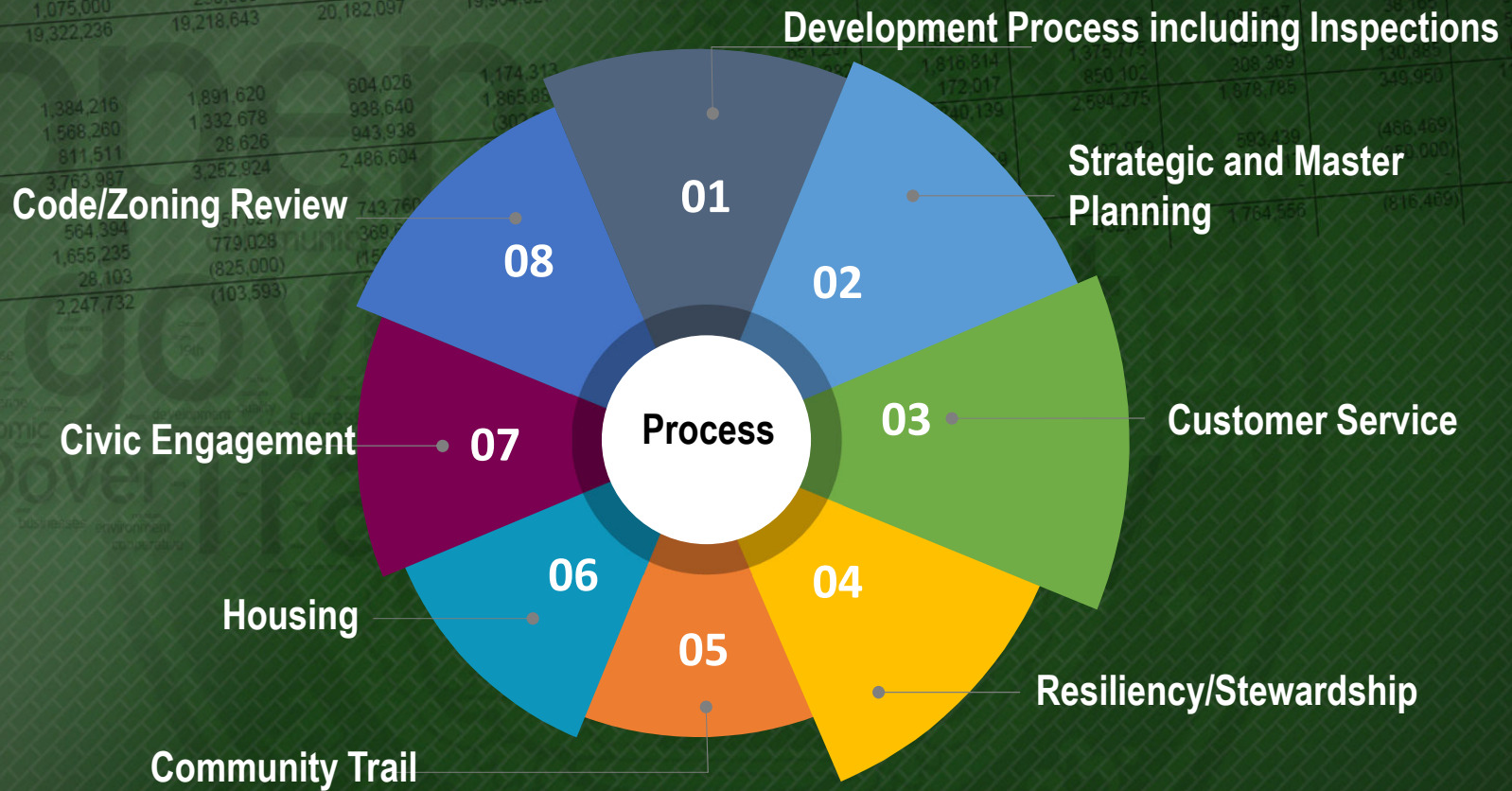
*Estimated

Number of New Units and Lots Permitted Per FY



*Estimated

Continuing Priorities



In no particular order

RECAP

- Addition of Inspection Services and Building
- InvestNH Revenue
- Update Land Use Chapter
- Customer Service/Outreach

Thank you

Questions?