



CITY OF DOVER, NEW HAMPSHIRE **FY2017 PROPOSED BUDGET**



**Planning/Community
Development**
Presented to the City Council
On April 20, 2016

Christopher G. Parker, AICP,
Assistant City Manager



Planning Department 101

- Who we are?
- What we do?
- How we do it?
- What is the cost?
- What do you get?
- Assistant City Manager
- City Planner (2)
- Assistant City Planner (2)
- Office Manager
- Clerk/Typist (pt)



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First Class Educational System

Citizen Engagement

Improve Access in Downtown

Economic Development

Effective Infrastructure Levels



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- Strategic Planning
- Infill Development
- Waterfront
- CDBG Program
- Code Development
- Code Enforcement
- Community Trail
- Transportation Planning
- Regional Planning
- Plan Review
- Special Projects



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PROJECT	HOURS REQ.	OFFICE	CLERK	CDBG	ZONING	PLANNER	DIRECTOR	ACTUAL HOURS	DIFFERENCE
Board/Commission Support	568	200	170	10	40	42	100	562	6
CDBG Admin	690	300		290			100	690	0
CIP Admin	100						100	100	0
Code Amendment	544	24	20		100	200	24	368	176
Community Trail	104						50	50	54
Conservation	610	10				600		610	0
Action/Consolidated Plan	310	10		200			100	310	0
DBIDA admin	210	20	150					170	40
DELP Admin	305	5		300				305	0
Digital Archives	300	70	32					102	198
Energy Admin	330			80	192			272	58
File Conversion	184	95	25					120	64
File maintenance	153	32	75					107	46
General Administration (bill paying etc)	1110	535		160			250	945	165
Grant Administration	601			584			17	601	0
Impact Fees	194	104				40		144	50
Management	480			80			300	380	100
Master Plan Work	305					40	100	140	165
Meeting Minutes	800		800					800	0
Plan Review	850				90	600	60	750	100
Public Relations	540	196		24	40		100	360	180
TIP Admin	16						16	16	0
Transportation Planning	210						75	75	135
Special Projects	594	61			80	100	120	361	233
Waterfront Support	800					120	40	160	640
Best Management Practices	448	50		24	10	10	200	294	154
Zoning Administration	348		48		300			348	0
Zoning Enforcement	1080				900			900	180
Total Hours	12784	1712	1320	1752	1752	1752	1752	10040	2744
Ideal		1712	1712	1752	2150	3265	2193	10040	
Difference		0	392	0	398	1513	441		
			392		2352	2744			



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- General Fund
\$661,252
 - \$18,870 over FY16
- Big Picture
 - 0.6% of total GF Budget
 - < 2% of Municipal Depts.
- Revenue
 - \$185,000



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A vibrant City guided by a small town sense of community.



Questions?

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