



CITY OF DOVER, NEW HAMPSHIRE FY2019 PROPOSED BUDGET



Planning/Community Development

**Presented to the City Council
On April 3, 2019**

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WHAT WE DO

The City of Dover's Planning Department is responsible for long range planning, oversight of the City's block grant and land use regulations, plan review and special projects.



FOUR STRATEGIC THINGS WE PLAN TO DO

1

Develop a Citywide bike/pedestrian plan

2

Implement wayfinding/design guidelines project

3

Complete review by Gaia Energy on potential solar projects

4

Implement civic engagement project/manual



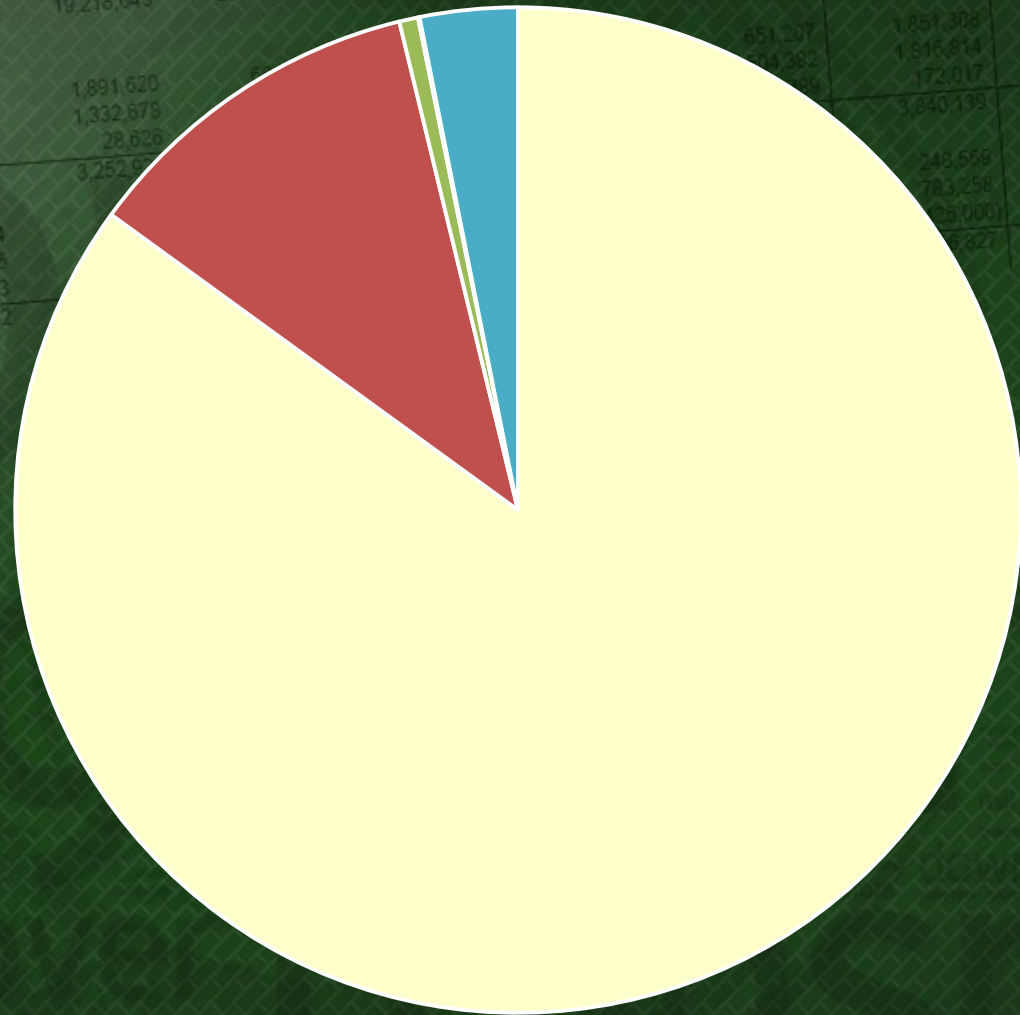
HOW IT STACKS UP

- General Fund Request: \$793,802
- Change from FY18: \$89,696
- % of total GF Budget: .06
- % of total Municipal: < 2
- Revenue: \$185,150



HOW IT BREAKS DOWN

The
department
budget
allocated:



Personal

Purchased

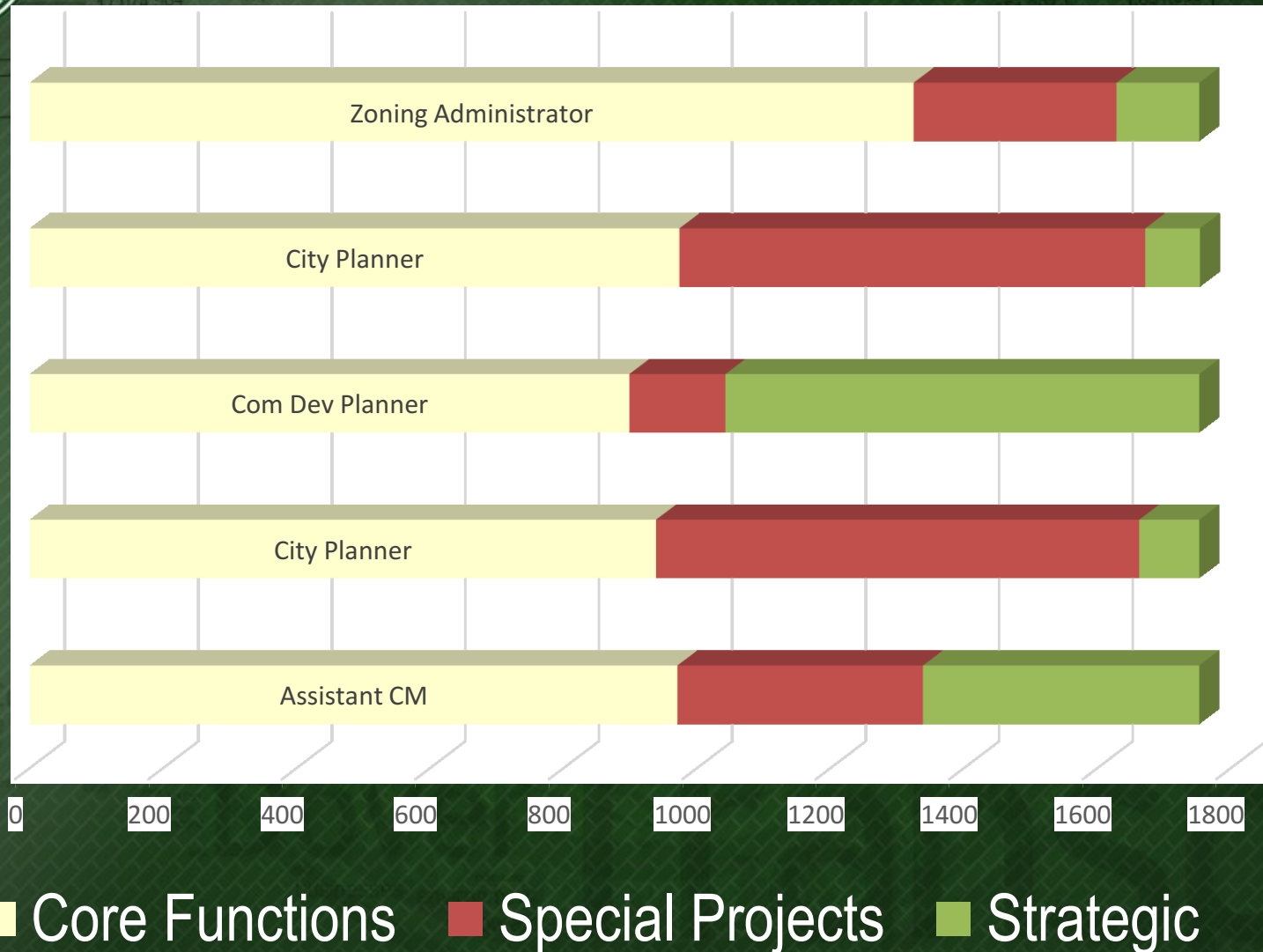
Supplies

Capital

Other



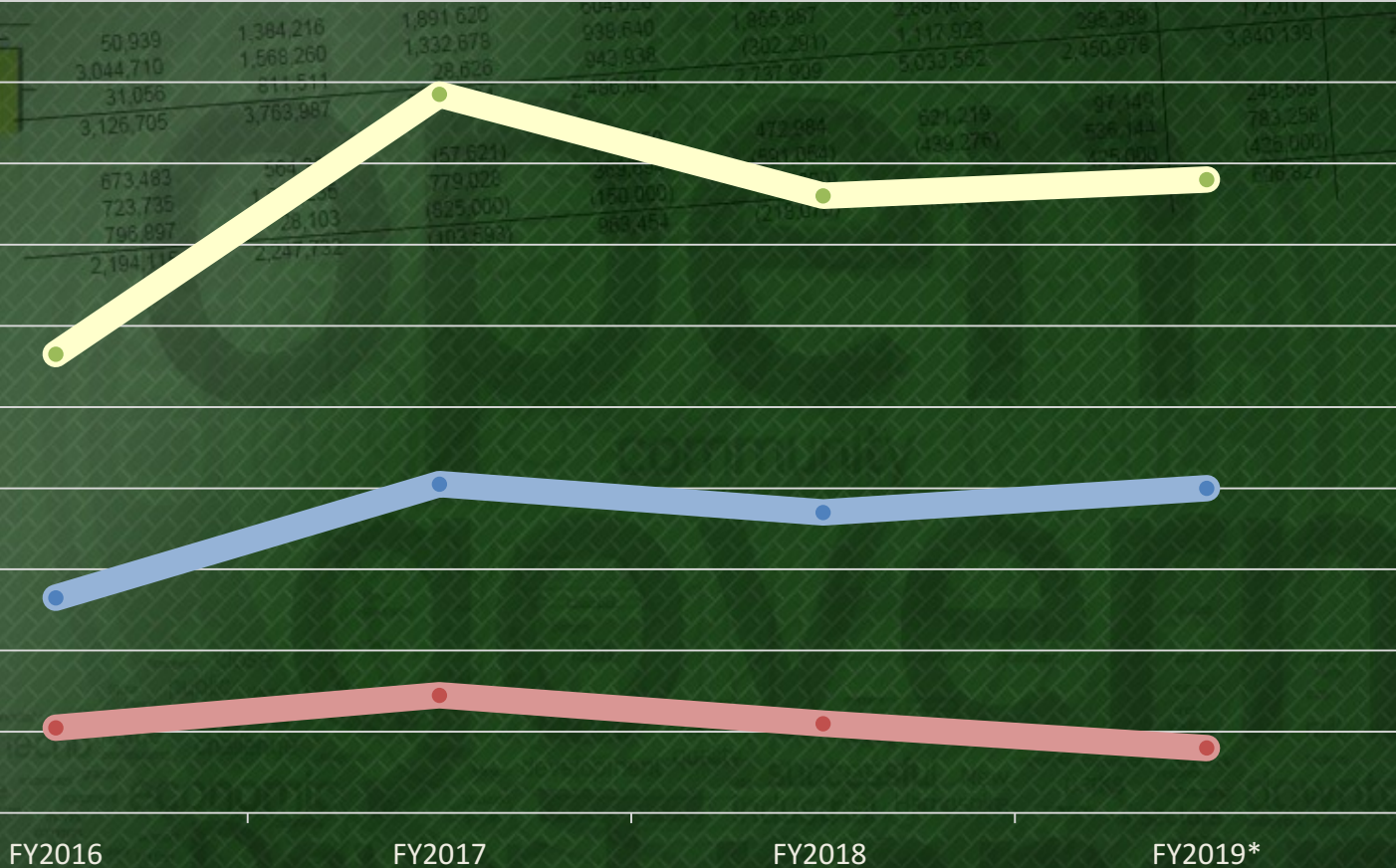
HOW TIME IS SPENT







HOW WE'RE TRENDING



 Zoning

 Planning

 Permits

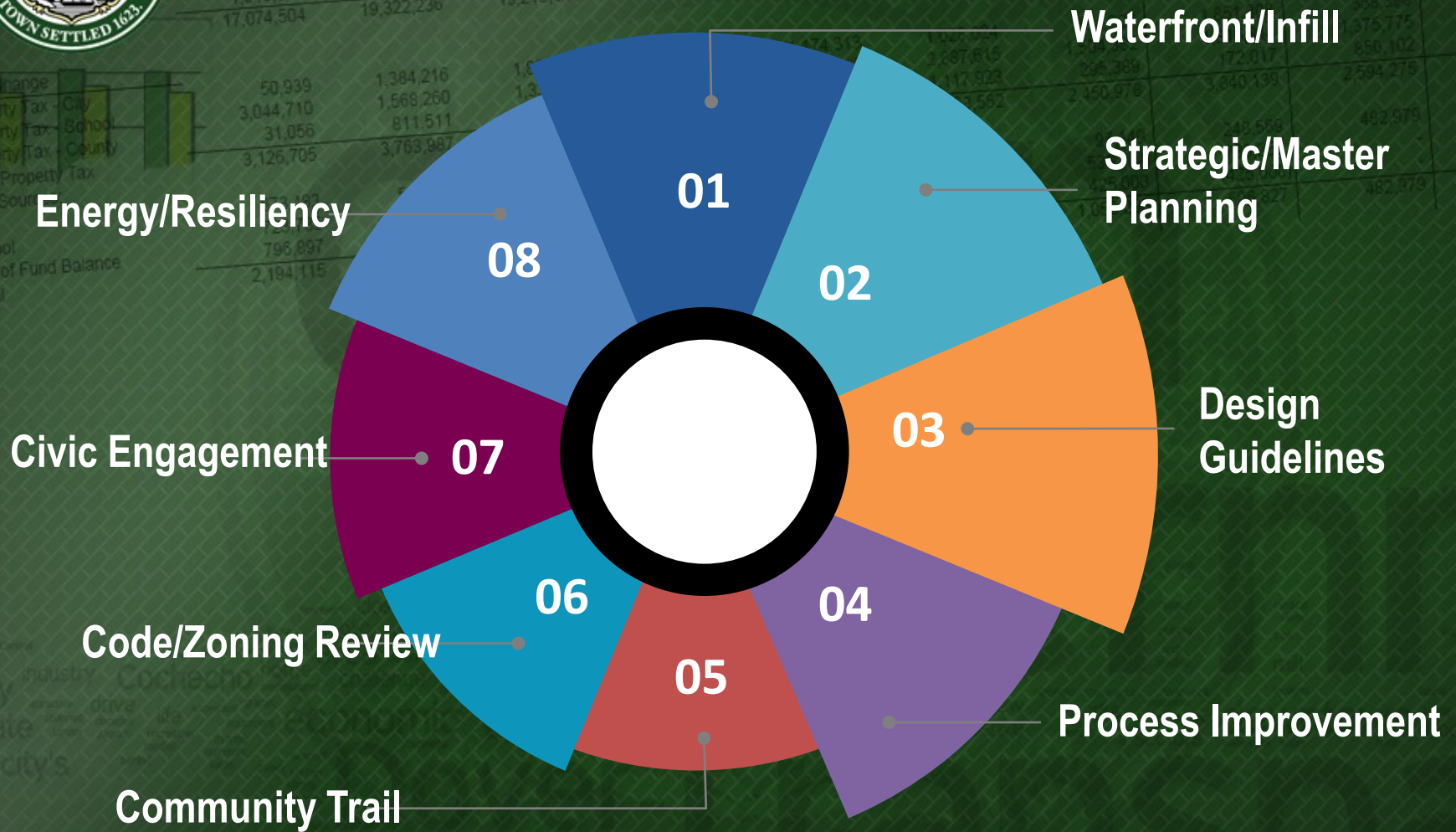


HOUSING VS STUDENTS

- **Single Family Homes: 113**
 - **Students Generated: 22**
- **Mixed Use Units: 397**
 - **Students Generated: 2**
- **Townhouse Units: 52**
 - **Students Generated: 12**
- **Affordable Mixed Use Units: 81**
 - **Students Generated: 24**



WHAT'S IN STORE





WHAT COULD HAVE BEEN

- **ASSISTANT PLANNER: \$77,049**
 - Develop, implement and monitor Master Plan stewardship actions
 - ID/implement facility improvements
 - Public outreach/educate on resiliency
 - Resource consumption data analysis
 - Coordinate the City, and potentially SAU's master energy contract
 - Enhance code enforcement for ZA



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