



CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



Planning and Community Development

Presented to the City Council
On April 1, 2015

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What Does Planning Do For You?



Property Tax - Local School
Property Tax - State School
Property
Other Sou
City
School
Use of f
Total

7,891,558	8,820,760	20,199,334	21,137,974	4,288,840	5,404,753	51,219,575	58,059,717	9,304,151	10,497,620
17,298,396	18,866,856	3,645,193	4,589,131	43,735,039	48,785,600	9,172,633	9,421,202	12,389,838	13,561,005
2,805,056	3,616,567	38,510,525	40,997,129	8,454,255	9,075,484	11,606,630	12,569,366		
31,493,614	35,257,601		7,981,281	11,509,782	11,070,488	475,000			
6,730,746	7,295,142	7,237,521	7,981,281	8,454,255	9,075,484	11,606,630	12,569,366		
9,296,851	10,520,094	10,731,122	12,100,816	11,509,782	11,070,488	475,000			
1,046,897									
17,074,504	19,322,200	19,322,200	21,137,974	43,735,039	48,785,600	9,172,633	9,421,202	12,389,838	13,561,005

Five



How We Do it: Core Services

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
DELPA 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			



Who Does It? What Does It Cost?



Department total: 5.63 FTE paid by the General Fund. Planning is 1.5% of total general fund



How Will We Do More?

Waterfront

- City Planner dedicated to waterfront & conservation

- ACP will complete plan review

- ACP will oversee Master Plan consultation

- ACP will oversee Planning Board prep

- Assistant CM will support Development Agreements

- ACP will coordinate CIP data gathering

- ACP will coordinate Community Trail/TAP Grant

- ACP will coordinate Outreach and Education

Customer Service

- ACP will provide professional services on Friday



What We Do: CDBG Core Services

- Monitor City's 5 year "Consolidated Plan"
- Develop 1 year "Action Plan", use of funds.
- Administer Economic Loan Program
- Assure compliance with HUD, regulations including: Federal Statutes, Federal Labor Standards and Davis Bacon Wages, Environmental Review and Request for Release of Funds, Citizen's Participation.
- Act as liaison between the Planning Board and grant applicants.
- File Compliance Reports to HUD and DOL
- Cash management and IDIS drawdown.



Questions?

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