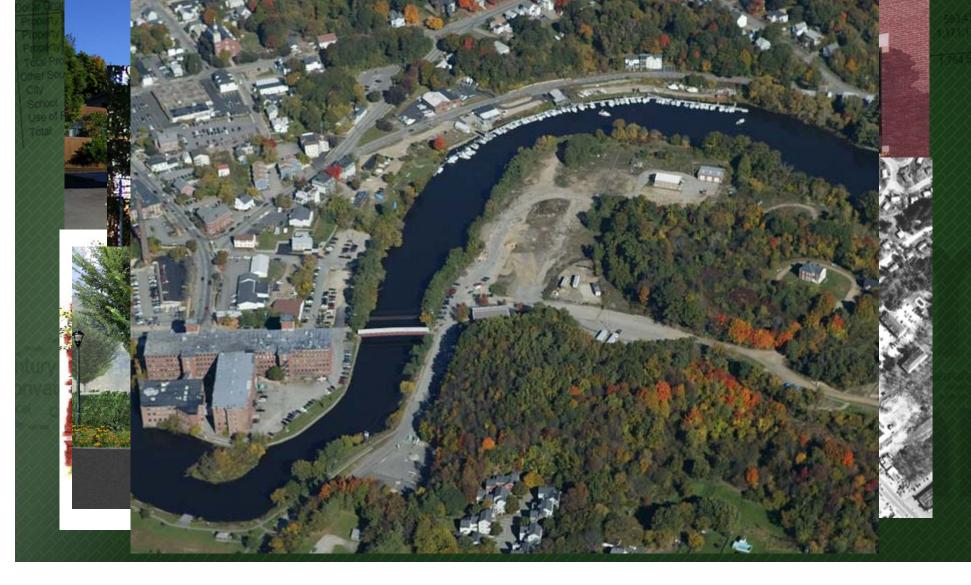


# CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET

Planning and Community Development Presented to the City Council On April 1, 2015

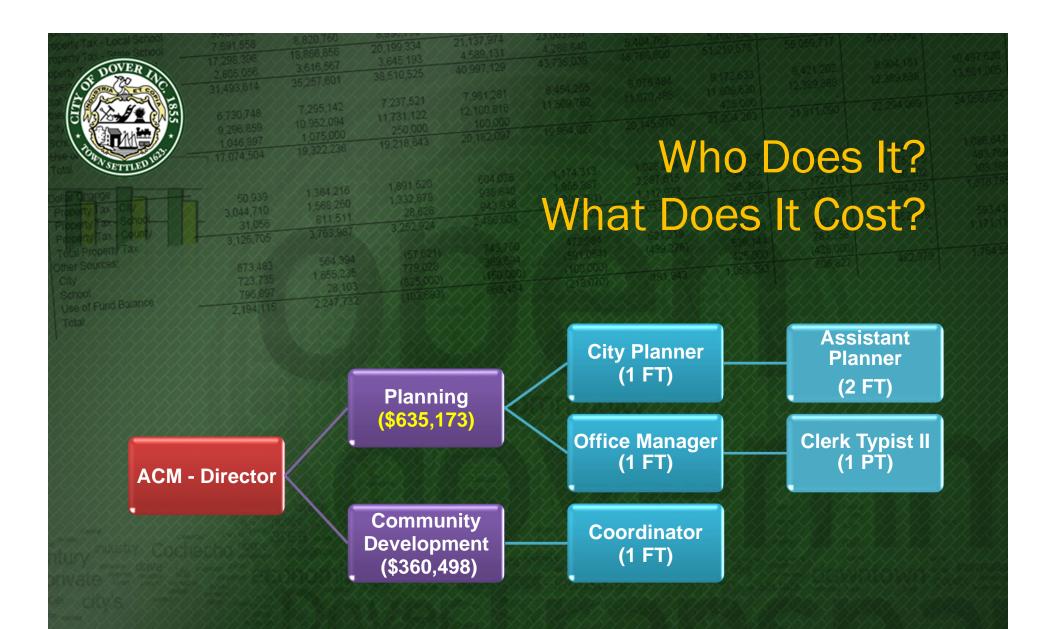
Christopher G. Parker, AICP, Assistant City Manager

# What Does Planning Do For You?



# How We Do it: Core Services

	PROJECT	HOURS REQ.	OFFICE	CLERK	CDBG	ZONING	PLANNER	DIRECTOR	ACTUAL HOURS	DIFFERENCE
Squo	Board/Commission Support	568	200	170	10	40	42	100	562	6
Count	CDBG Admin	690	300		290			100	690	0
(ax)	CIP Admin	100						100	100	0
	Code Amendment	544	24	20		100	200	24	368	176
	Community Trail	104						50	50	54
$\sim$	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
ו^	Energy Admin	330			80	192			272	58
	File Conversion	184	95	25					120	64
$\sim$	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
S <b>.</b>	Impact Fees	194	104				40		144	50
	Management	480			80			300	380	100
$\sim$	Master Plan Work	305					40	100	140	165
	Meeting Minutes	800		800					800	0
	Plan Review	850				90	600	60	750	100
9 <b>.</b>	Public Relations	540	196		24	40		100	360	180
	TIP Admin	16						16	16	0
$\sim$	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
ו^	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			



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

### How Will We Do More?

 Waterfront Ocity 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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Blog: <u>http://dovernhplanning.tumblr.com/</u> Facebook: www.facebook.com/DoverNHPLanning Twitter: @DoverNHPlanning WWW:<u>www.dover.nh.gov/</u>