



CITY OF DOVER, NEW HAMPSHIRE

FY2026 PROPOSED BUDGET

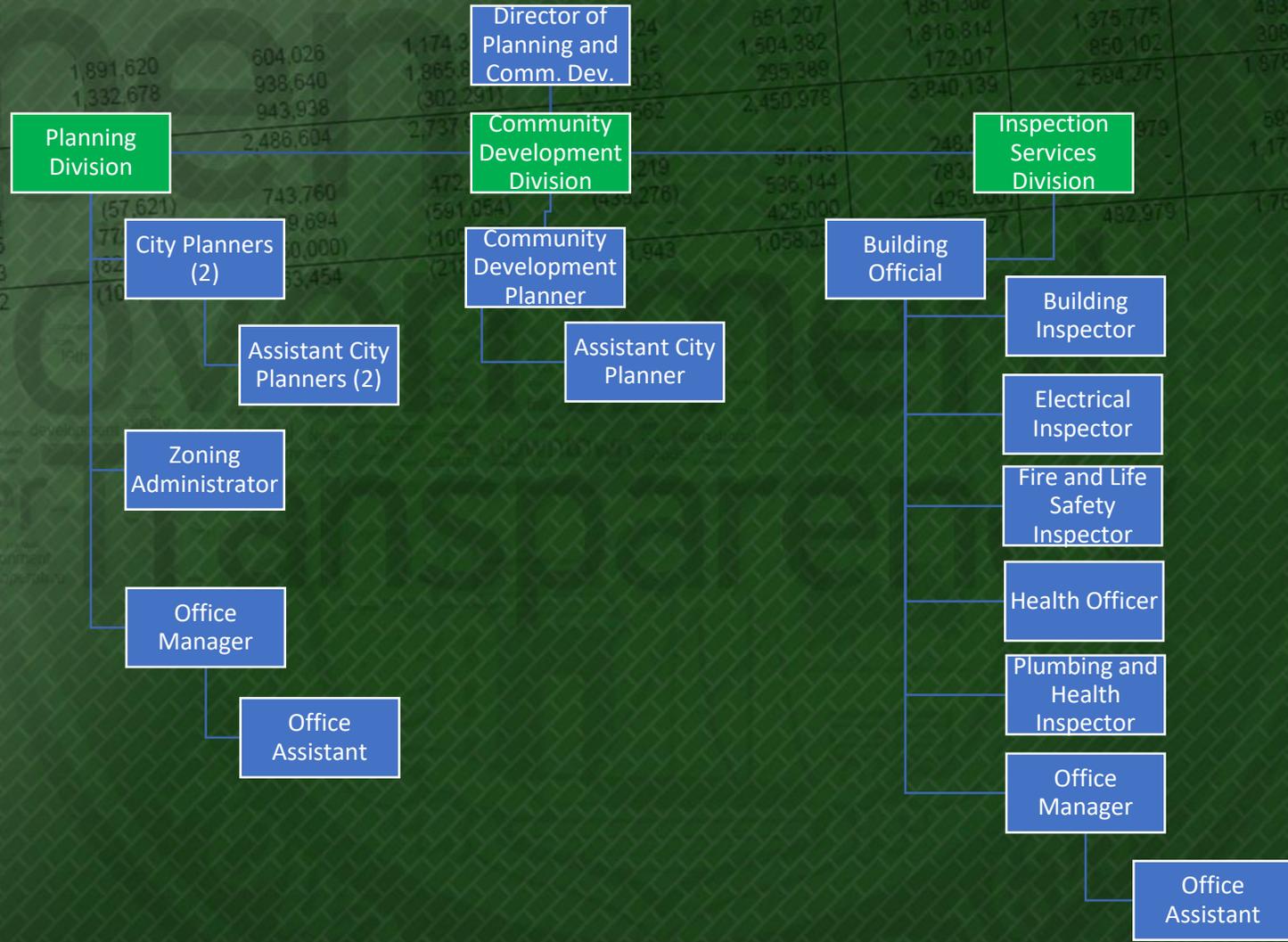
Planning and Community Development

Presented to the City Council
On March 5, 2025

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Director of Planning and Community Development



WHO WE ARE



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)
- ✓ Community Development



Master Plan



PRESERVING NATURAL DOVER

A Framework for Conservation and Open Space in Dover

City of Dover
Master Plan
Adopted January 14, 2025

CREATING A RESILIENT FRAMEWORK

Community Facilities and Utilities

City of Dover
Master Plan
Adopted June 28, 2022

DISTINCTLY DOVER

A COMMUNITY VISION FOR 2035

City of Dover
Master Plan
Adopted July 25, 2023

DOVER 2023
Build. Live. Thrive.

CITY OF DOVER, NEW HAMPSHIRE MASTER PLAN
2020 Culture and Recreation Chapter

Create, Activate, Explore

FINAL 6.28.2023

Council Goals



City Council Goals

2024-2025 As ADOPTED February 14, 2024

Goal #1: Our City Has Diverse Housing

The following objectives support a Dover that has housing that is attainable and available.

- Continue actions which promote and incentivize diverse and resilient housing options in Dover.
- Educate the public on growth rates and how the City is working to accommodate those rates, rather than discourage them.
- Review land use regulations to promote density in appropriate locations and context, and ensure fees do not hinder growth.
- Utilize Public Private Partnerships to enhance the City's ability to meet these goals and participate in developments.
- Understand housing needs and impediments to affordable housing by analyzing data and trends as well as anecdotes.
- Integrate options for income indexed, market rate and other diverse housing formats into the community as a whole.

Goal #2: Our City is Civically Engaged

The following objectives ensure that the public is part of the community's governance and has multiple channels to provide feedback.

- Communicate in a manner which will meet people where they are, in content, communication style and format.
- Reboot the City of Dover website to be more collaborative, accessible and informative.
- Increase public engagement through innovative and diverse citizen feedback options.
- Create topic based symposiums for the public on topic areas affecting the community.
- View all customer interactions as an opportunity to communicate with the public.

Goal #3: Our City is Resilient

The following objectives ensure the City's social, built and natural infrastructure is designed to evolve and support community needs.

- Implement Citywide resilience plan into City and School programs and policies.
- Develop infrastructure improvements which adapt to climate change needs.
- Develop waterfront in an environmentally friendly manner.
- Implement options for reducing food waste.
- Develop community incentive program to address stormwater/flooding resilience.
- Implement updates to procurement policies so the City is a leader in a circular economy.

Goals and Objectives

At a January 2024, Goal Setting session, the City Council developed short and long-term goals to move the City's Vision forward.

These mission focused goals provide a framework for the Council and Management staff to develop action plans.

The Council goals support:

- Attainable Housing
- Civic Engagement
- Resiliency
- Safety
- Inclusivity
- Sustainable Finances
- Accessible Opportunities

Goal #4: Our City is Safe and Inviting

The following objectives ensure that the City's infrastructure and environment is welcoming.

- Continue to review and improve roadway safety concerns, based upon analytical data not anecdotal data and communicate the resulting decisions.
- Embrace opportunities to bring advocates for accessibility to the table to discuss infrastructure improvements.
- Systematically collect and analyze data to better understand accident trends and proactively make improvements.

Goal #5: Our City is Inclusive and Welcoming

The following objectives support a Dover that is welcoming to all no matter socio economic background.

- Continually recruit volunteers from all areas of the community to ensure the volunteer boards represent the full community.
- Review the mission and purpose for each Board, Committee and Commission for relevancy.
- Update Board, Committee and Commission expectations, for volunteers to understand their role and the need to be inclusive.
- Integrate inclusivity into all aspects of strategic planning and report on progress.
- Develop/curate materials related to promoting inclusivity.
- Continue having the City Council model healthy civic debate in the community.

Goal #6: Our City Has Sustainable Financial Policies

The following objectives ensure the City's financial health is sustainable and open for all to view and understand.

- Practice transparency in finances and decision making at all levels of governance.
- Enhance the budget process by encouraging school department participation in developing Capital Improvement Programming.
- Enhance adherence to financial discipline to maintain financial stability and affordability for tax payers.

Goal #7: Our City's Opportunities are Accessible For All

The following objectives support a Dover that has inviting public spaces for all people living in, working in or visiting the City.

- Universal design is incorporated into all infrastructure improvements.
- Development of the waterfront includes amenities and opportunities for all to enjoy.
- Enhance access for all to Dover's rivers and trail networks, through additional recreation outlets.
- Educate the public on the causes of housing insecurity with the goal of destigmatizing homelessness while developing pragmatic solutions to manage the issue.
- Educate the public and volunteer boards on the effects of mental health and opioid issues in the community.



- Diverse Housing
- Public engagement
- Resiliency
- Safe and Inviting
- Inclusive and welcoming
- Accessibility

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)



Including all



- ✓ 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 inclusiveness)

Highlights of FY26

1

Transportation Chapter Update

2

Inspection Services Facility Needs

3

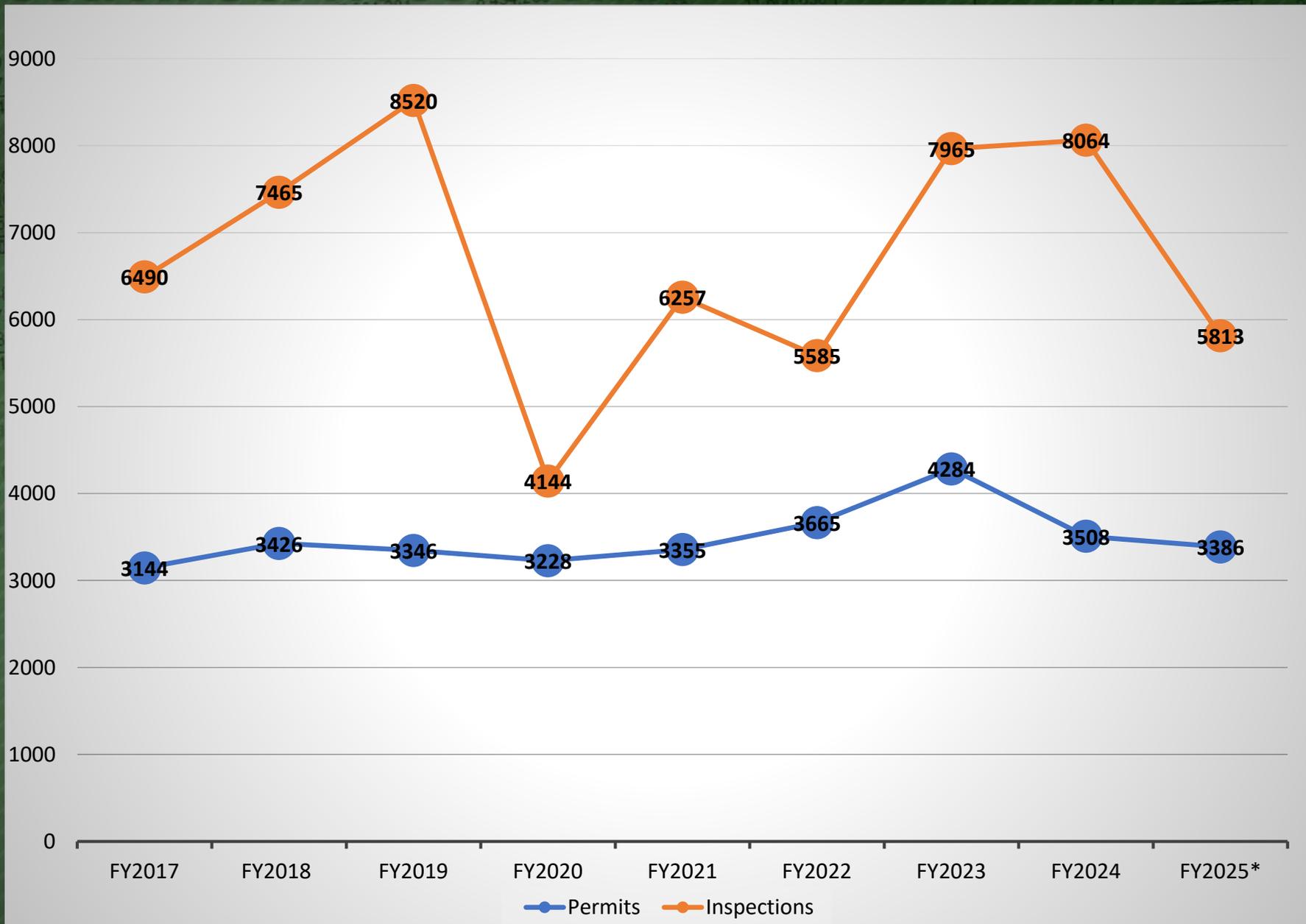
Customer Service and Outreach

The Basics

- General Fund Request: **\$2,558,636**
- Change from FY25: **\$94,607**
- % of total GF Budget: **1.5**
- % of total Municipal: **1.4**
- Revenue: **\$473,150 for Planning**
\$321,800 expected for CDBG Entitlement
\$1,475,975 for Inspection Services

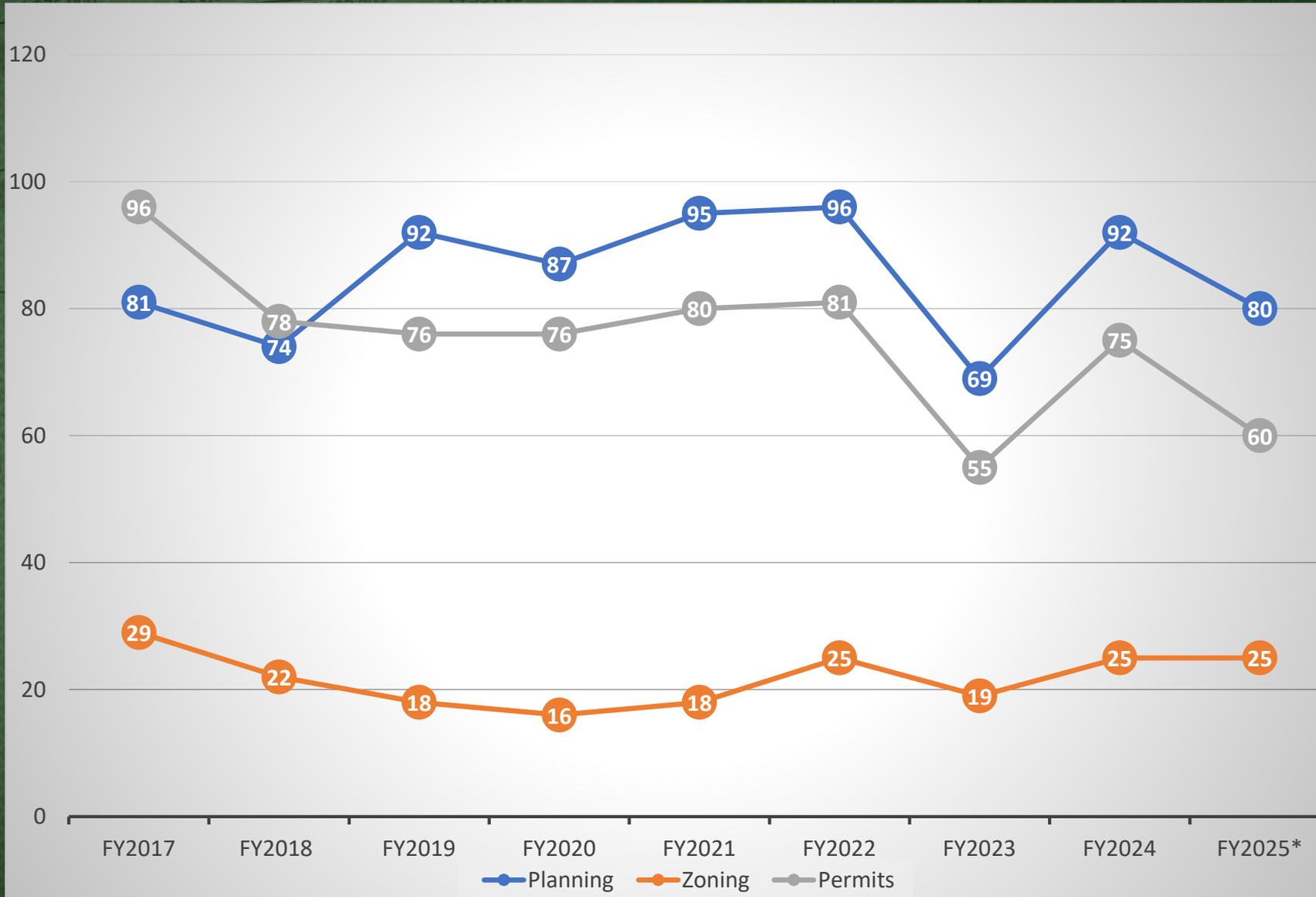
REVENUE CHANGE: \$91,476 for Planning
\$275,500 for Inspection Services

Inspection Services Trends



*=Estimated

Planning and Zoning Application Trends



*=Estimated

Continuing Priorities Recapped



