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# FY2007 Proposed Budget

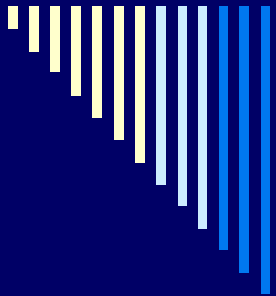
## Department of Planning and Community Development

Planning Division

Inspection Division

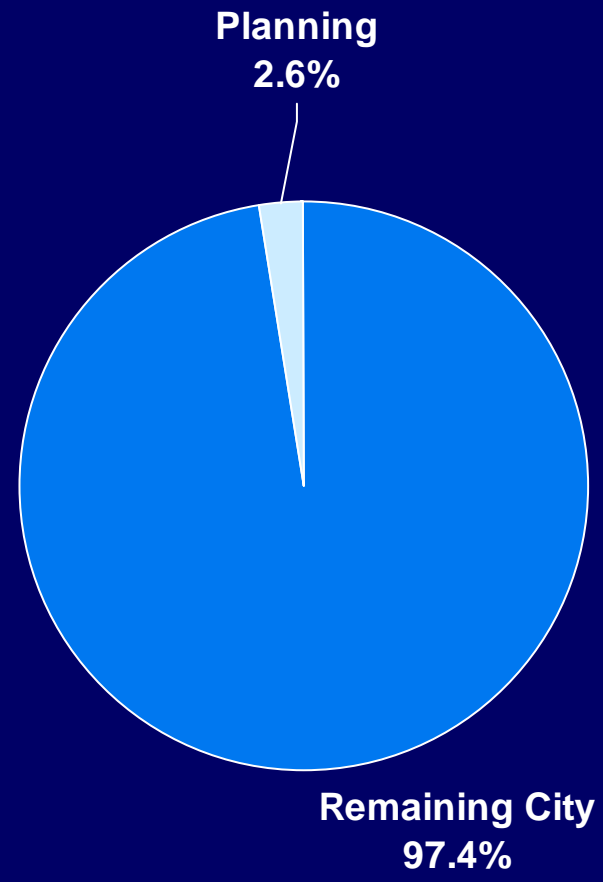
Community Development

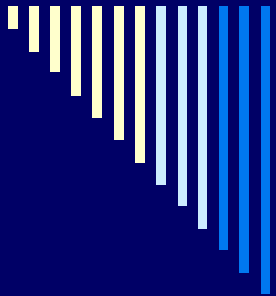
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# General Fund Dept Requests

Total City Department Requests \$28,271,689

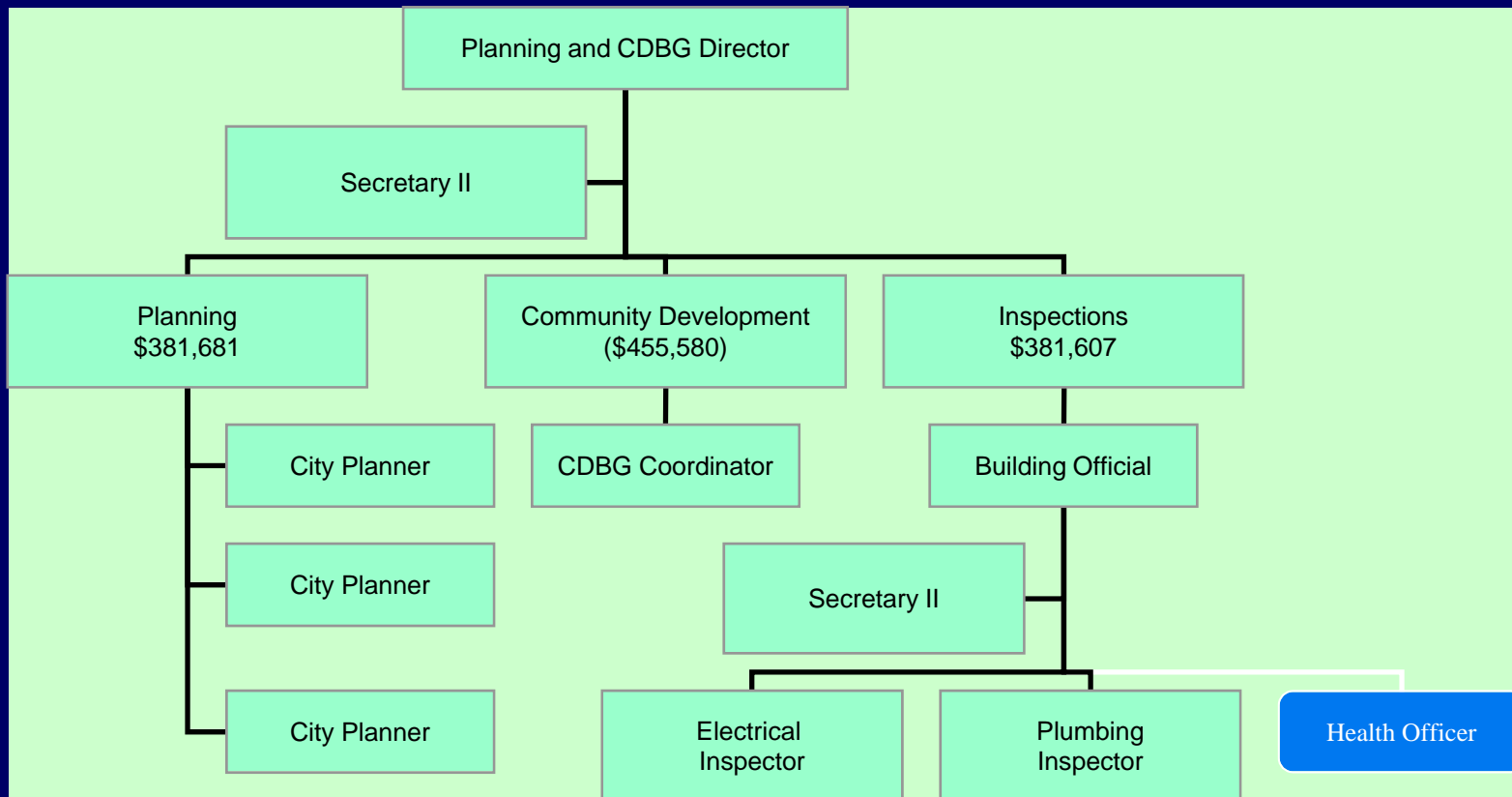




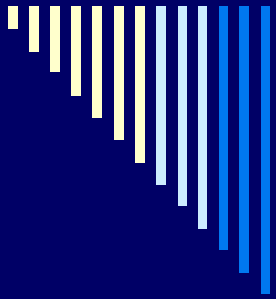
# Planning Department

Total FY 05 Budget Request \$1,218,868

General Fund Request \$763,288



Department total: 9.15 people paid by the City



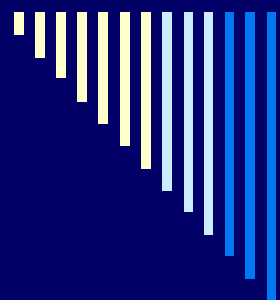
## FY 05 Budget

□ Total Budget:	\$982,327
□ CDBG Portion:	(\$300,233)
□ Revenue Received (from applications and permits)	(\$474,278)
□ Total General Fund Cost For Department:	\$207,816

# Budget vs. Revenue By Fiscal Year

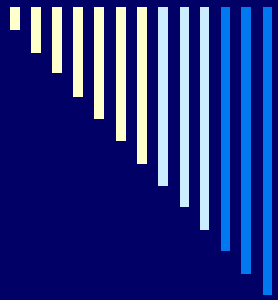
\* - Denotes Amount Projected; \$273,321 Through 3/31/06





## Planning Division - tasks

- ❑ Maintain and implement the City's Master Plan
- ❑ Maintain and administer the review process for development and subdivision of land
- ❑ Staff 20+ public boards and commissions
- ❑ Participate in the City's Geographic Information System
- ❑ Serve as an information source on the City Development Process for the public
- ❑ Represent the City on regional and state committees and projects
- ❑ Conduct research and grant writing



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# Major Projects

Master Plan Update

McConnell Center Renovations

Downtown Traffic Circulation/Parking  
Improvements/Rapid Transit System

Cochecho River Dredging

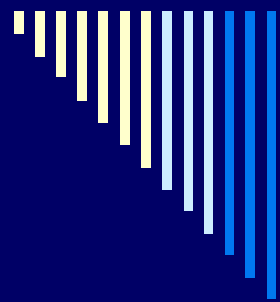
Waterfront Redevelopment

Citywide Trail System

Impact Fee Development

And more...

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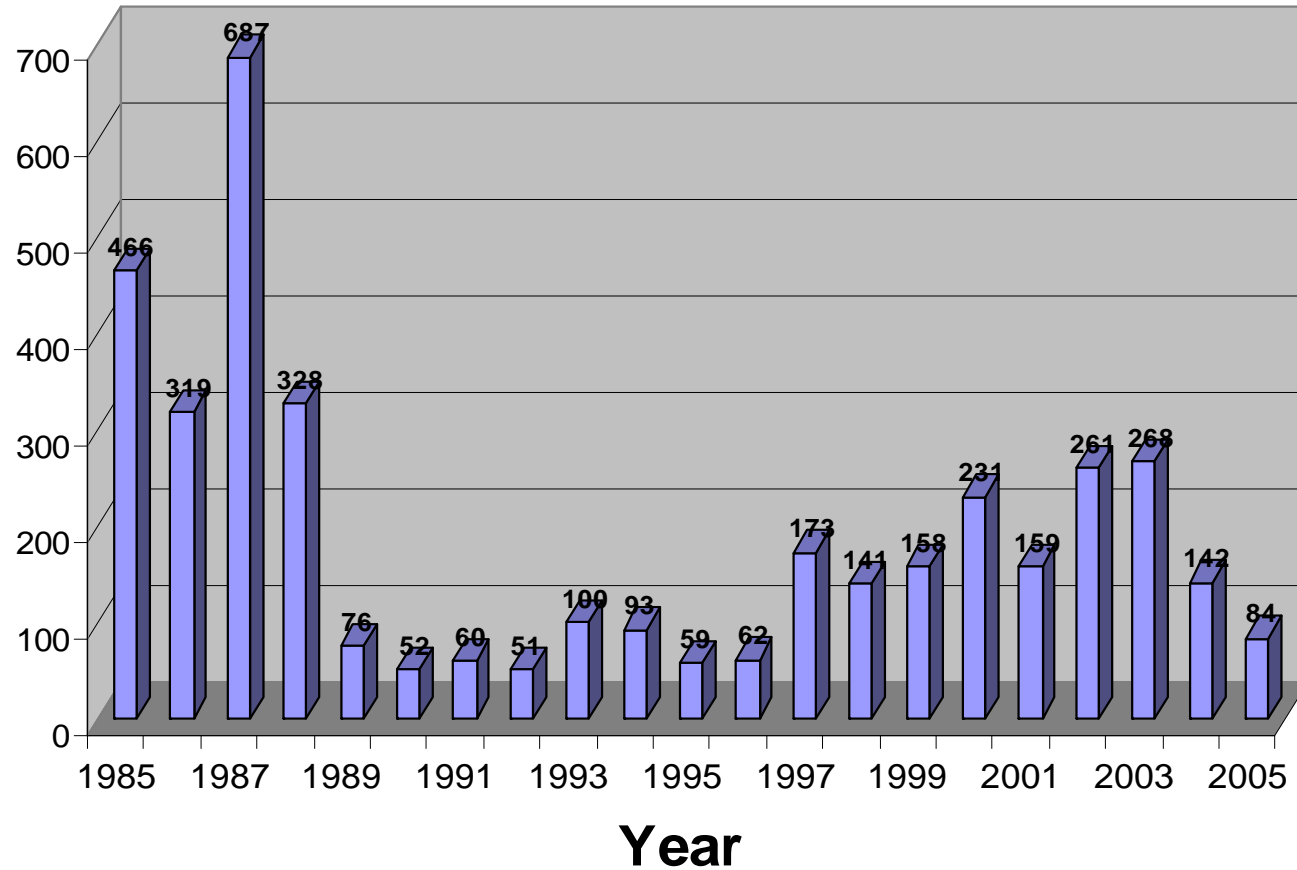


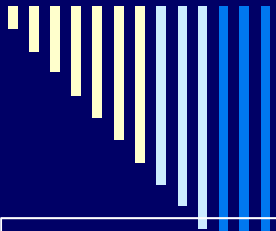
# Inspection Division - tasks

- ❑ Serve as the single point of contact for applicants for construction permits
  - ❑ Assist with the permit process and answer zoning inquiries
  - ❑ Coordinate interdepartmental comments during permit process
  - ❑ Building, plumbing and electrical plan review and permit issuance
  - ❑ On-site inspections
  - ❑ Zoning Administration
  - ❑ Administer Health Regulations
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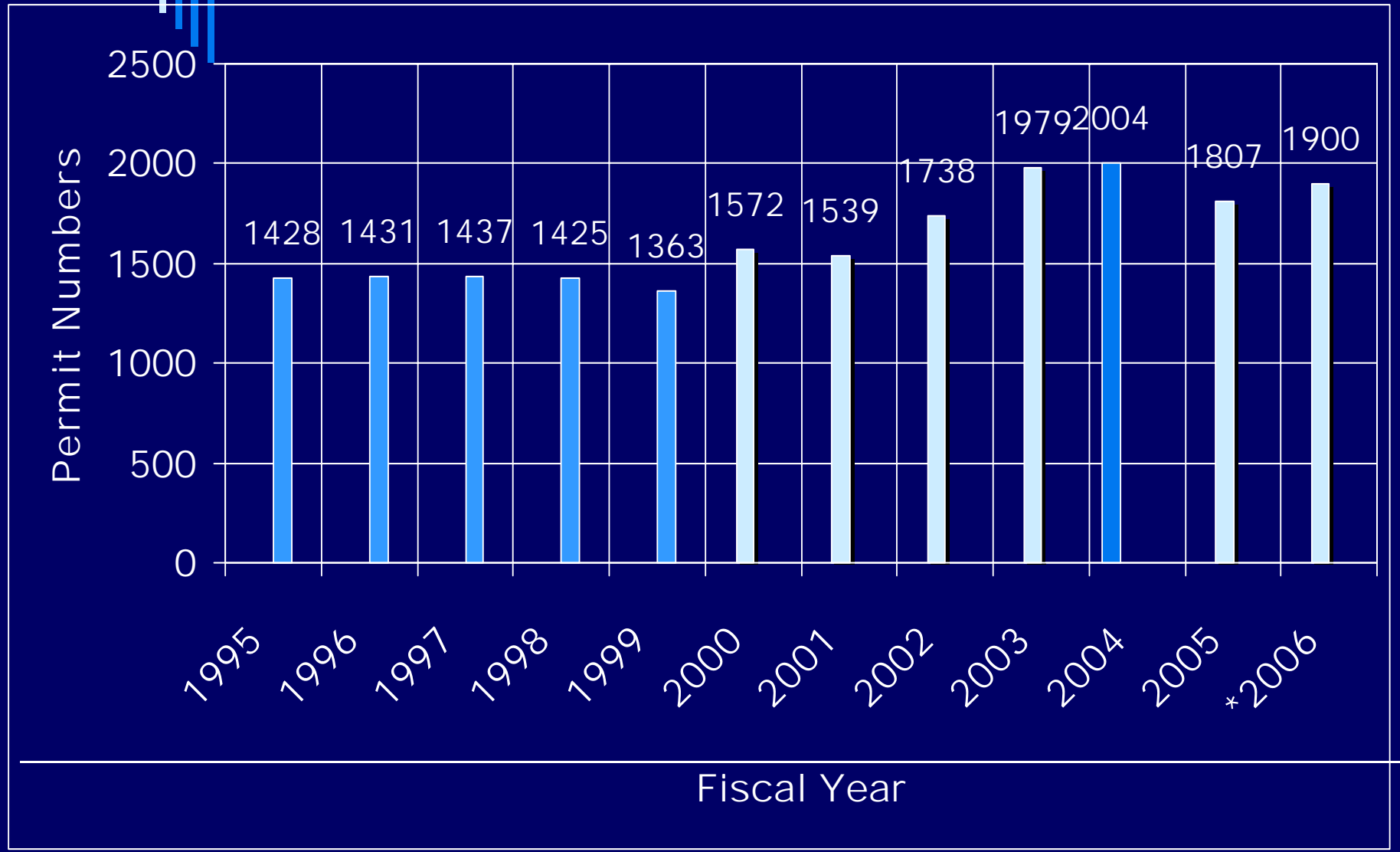
# Total Dwelling Units - 1985 - 2005

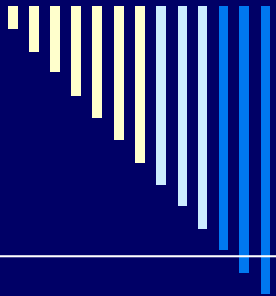




# Permits Issued By Fiscal Year

\* - Denotes Estimated Amount (1402 Through 3/31/06)





# Construction Value By Fiscal Year

\* - Denotes Estimated Amount (\$33.5 Mil Through 3/31/06)



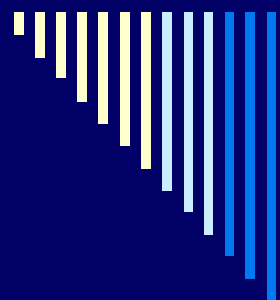


# FY06 Comparative Measures:

City/town	OSP Estimated 2004 Population	Total Budget	No. of Staff paid by City/Town	Budget Per Capita	Staff Per 1000
Portsmouth	21,053	\$810,672	12.5	\$38.51	.594
Keene	23,015	\$1,188,541	13.67	\$51.64	.594
Hudson	24,373	\$633,485	11	\$25.99	.541
Londonderry	24,408	\$755,230	7.8	\$31.76	.320
Merrimack	26,540	\$1,055,859	10	\$39.78	.377
<b>Dover</b>	<b>28,688</b>	<b>\$696,810</b>	<b>8.6</b>	<b>\$24.29</b>	<b>.300</b>
Salem	29,768	\$600,000	7	\$20.16	.235
Rochester	30,244	\$748,635	10.5	\$24.75	.347
Derry	34,710	\$731,603	6	\$21.08	.173

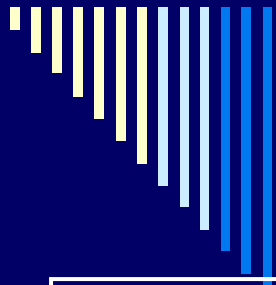
Median*	25,474	\$740,119	9.30	\$23.95	.322
Mean*	36,601	\$868,979	11.29	\$27.18	.357

\*of the 16 comparable communities



# Innovations

- Integrated calendars with Outlook to coordinate inspections.
- Utilize cell phones to communicate with inspectors.
- Increased fees for services rendered.
- Made applications available online for users to download.
- Added part time health officer to increase administration of Health Regulations.
- Increased utilization of non-general fund sources to pay for employees (TIP, CDBG funding, DoverNet).



# Planning Division

Personal Services	\$355,800	Capital Outlay	\$0
Purchased Services	\$21,031	Other Expenses	\$950
Supplies	\$3,900	Total:	\$381,681

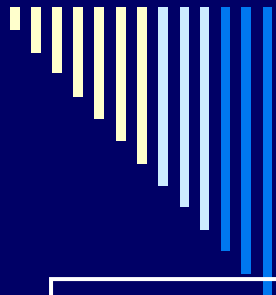
## Staff Positions

- .9 Planning Director
- 2 City Planner
- .9 City Planner
- .85 Secretary

## Mandated

- Admin Code
- None
- None
- None

□ 4.65 FTE



# Inspection Division

Personal Services	\$356,178	Capital Outlay	\$0
Purchased Services	\$13,900	Other Expenses	\$464
Supplies	\$11,065	Total:	\$381,607

## Staff Positions

- Building Official
- Electrical Inspector
- Plumbing Inspector
- Health Officer
- Secretary

## Mandated

- Admin Code
- Admin Code
- Admin Code
- Admin Code
- None

□ 4.5 FTE



# Proposed Fee Increases

Fee	FY06	FY07
Conditional Use	\$100.00	\$150.00
Building Permit*	\$7 per \$1000 construction value	\$9 per \$1000 construction value
Re-inspection fee	\$25.00	\$75.00
Plumbing Permit*	\$4 per fixture	\$5 per fixture
HVAC*	\$5 per \$1000 construction value	\$7 per \$1000 construction value
Gas Meter*	\$4 per fixture	\$6 per fixture
Electrical Service	\$2.00 per 100 amp	\$5.00 per 100 amp
Meters/Equip./Motors	\$2.00 each	\$5.00 each
Devices	\$.50 per outlet/switch	\$1.00 per outlet/switch

\*=additional \$25.00 application fee