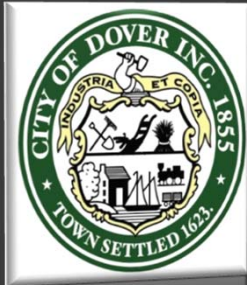


# CITY OF DOVER FY2010 PROPOSED BUDGET

Planning and Community Development, Account  
41910

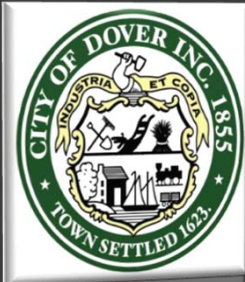
Presented to the City Council by  
Christopher G. Parker, AICP, Director  
on April 15, 2009



# Planning and Community Development

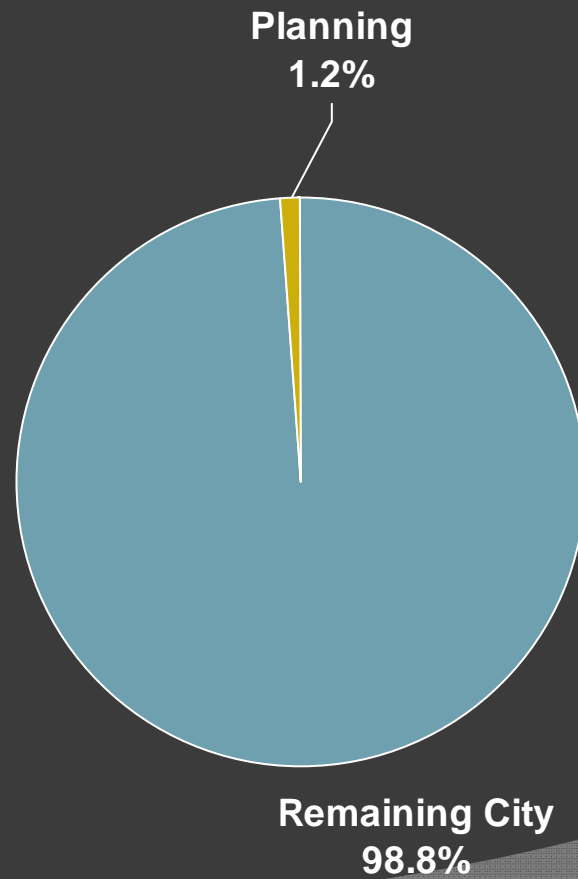
## Departmental Philosophy

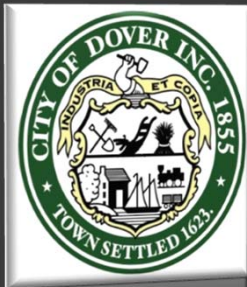
"Growth is inevitable and desirable, but destruction of community character is not. The question is not whether your part of the world is going to change. The question is how." -- Edward T. McMahon, The Conservation Fund



# Planning and Community Development

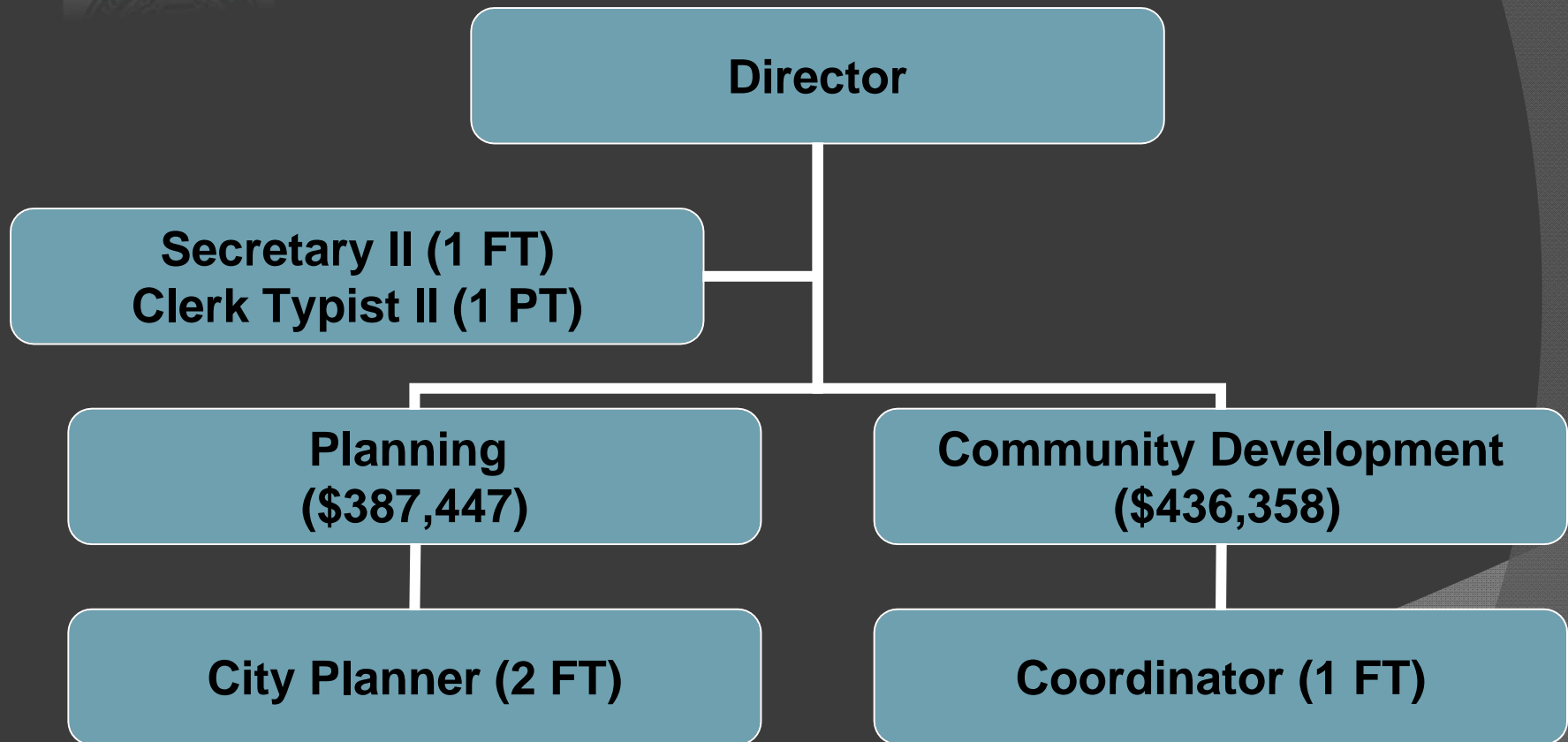
## General Fund Department Requests Total City Department Requests \$32,141,569



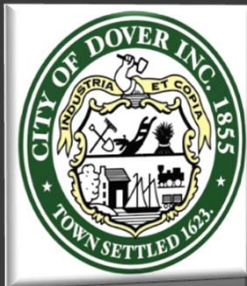


# Planning and Community Development

## Organization Chart



Department total: 3.5 people paid by the General Fund



# Planning and Community Development

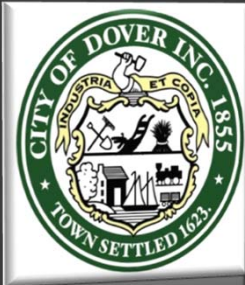
## Planning Division Cost Centers

Personal Services	\$347,126
Capital Outlay	\$0
Purchased Services	\$34,006
Other Expenses	\$1,815
Supplies	\$4,500
Total:	\$387,447

## Staff Positions

- .90 Planning Director
- 1 City Planner
- .30 City Planner (Zoning)
- .1 CDBG (Energy)
- .70 Secretary
- .5 Clerk Typist

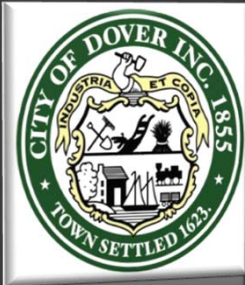
◎ 3.5 FTE



# Planning and Community Development

## Planning Division Tasks

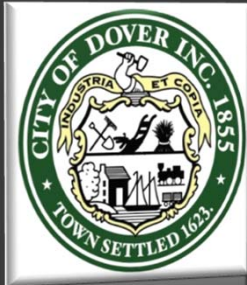
- Maintain and implement the City's Master Plan
- Maintain and administer the review process for development and subdivision of land
- Staff 20+ public boards and commissions
- Enforce Zoning, Subdivision and Site Plan Regulations
- Serve as an information source on the City Development Process for the public
- Represent the City on regional and state committees and projects
- Conduct research and grant writing



# Planning and Community Development

## Planning Division Projects

- ◉ Master Plan Update
- ◉ Zoning and Land Use Regulations Amendments
- ◉ Community Trail\Rapid Transit System
- ◉ Cochecho River Dredging
- ◉ Waterfront Redevelopment
- ◉ Willand Pond
- ◉ Impact Fee Development
- ◉ Conservation and Land Preservation Initiatives
- ◉ City Hall Relocation
- ◉ And more...



# Planning and Community Development

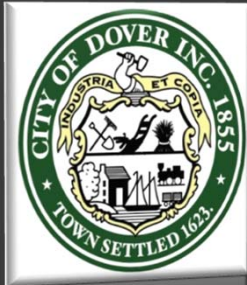
## Community Development Division Cost Centers

Personal Services	\$132,640
Capital Outlay	\$0
Purchased Services	\$5,009
Public Facilities	\$206,562
Public Services	\$66,419
Rehab/Weatherization	\$25,000
Supplies	\$728
Total:	\$436,358

### Staff Positions

- .10 Planning Director
- 1 Coordinator
- .3 Secretary
- 1.4 FTE

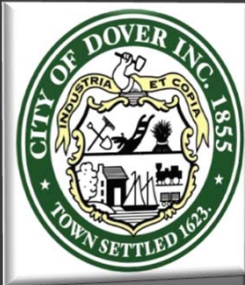




# Planning and Community Development

## Community Development Division Tasks

- Develop City's 5 year "Consolidated Plan"
- Develop 1 year "Action Plan", use of funds.
- Administer Housing and Economic Loan Programs
- 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.



# Planning and Community Development

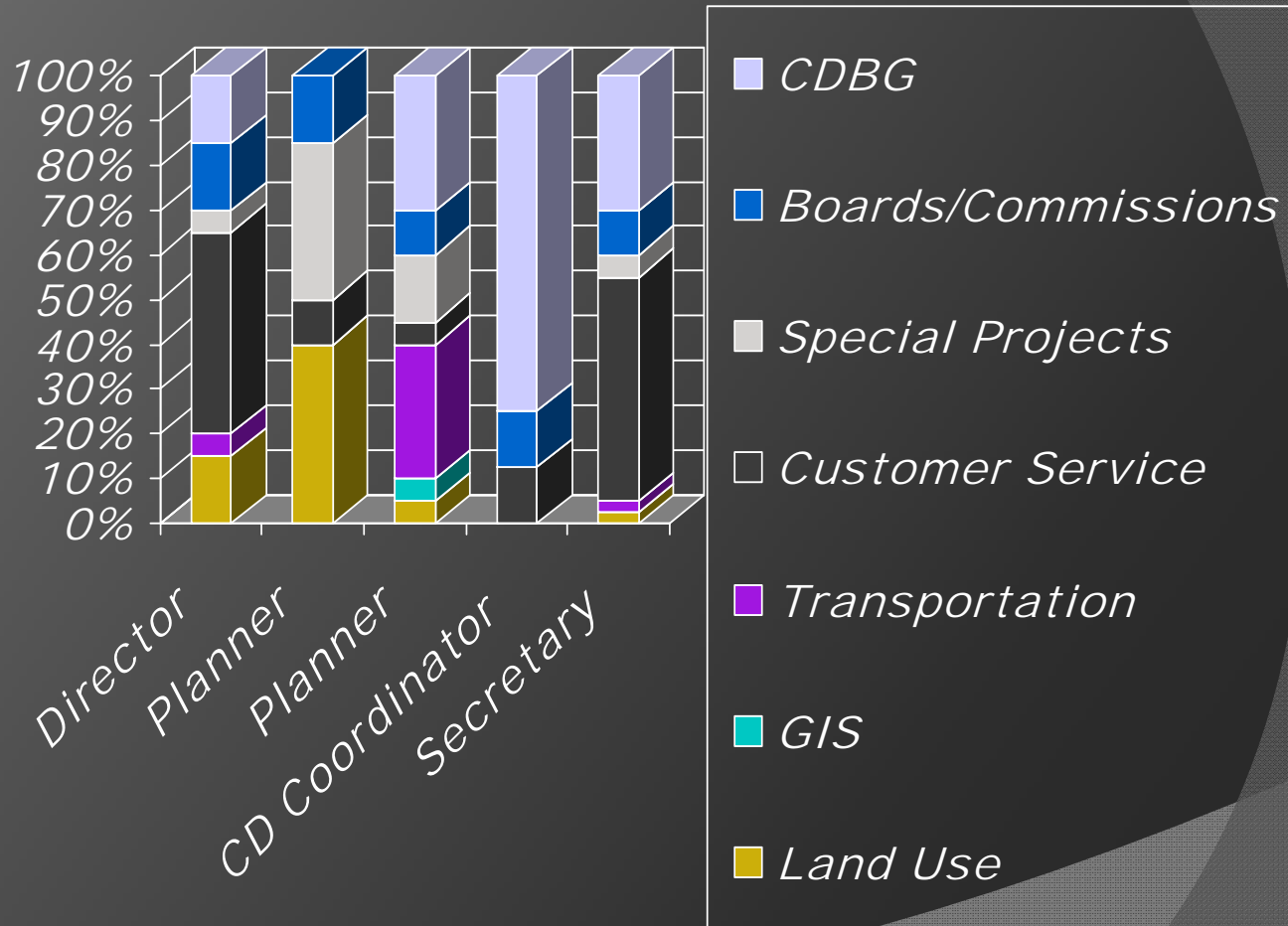
## Community Development Division Projects

- McConnell Center Tenant Build-out.
- Reroofing at Head Start Building
- Re-roofing and parking improvements at the HUB
- Housing Rehabilitation.
- Subrecipient Monitoring.
- Set up activities and projects in Integrated Disbursement and Information System (IDIS).
- Oversight of Energy Infrastructure Upgrades and Grants

# Innovations

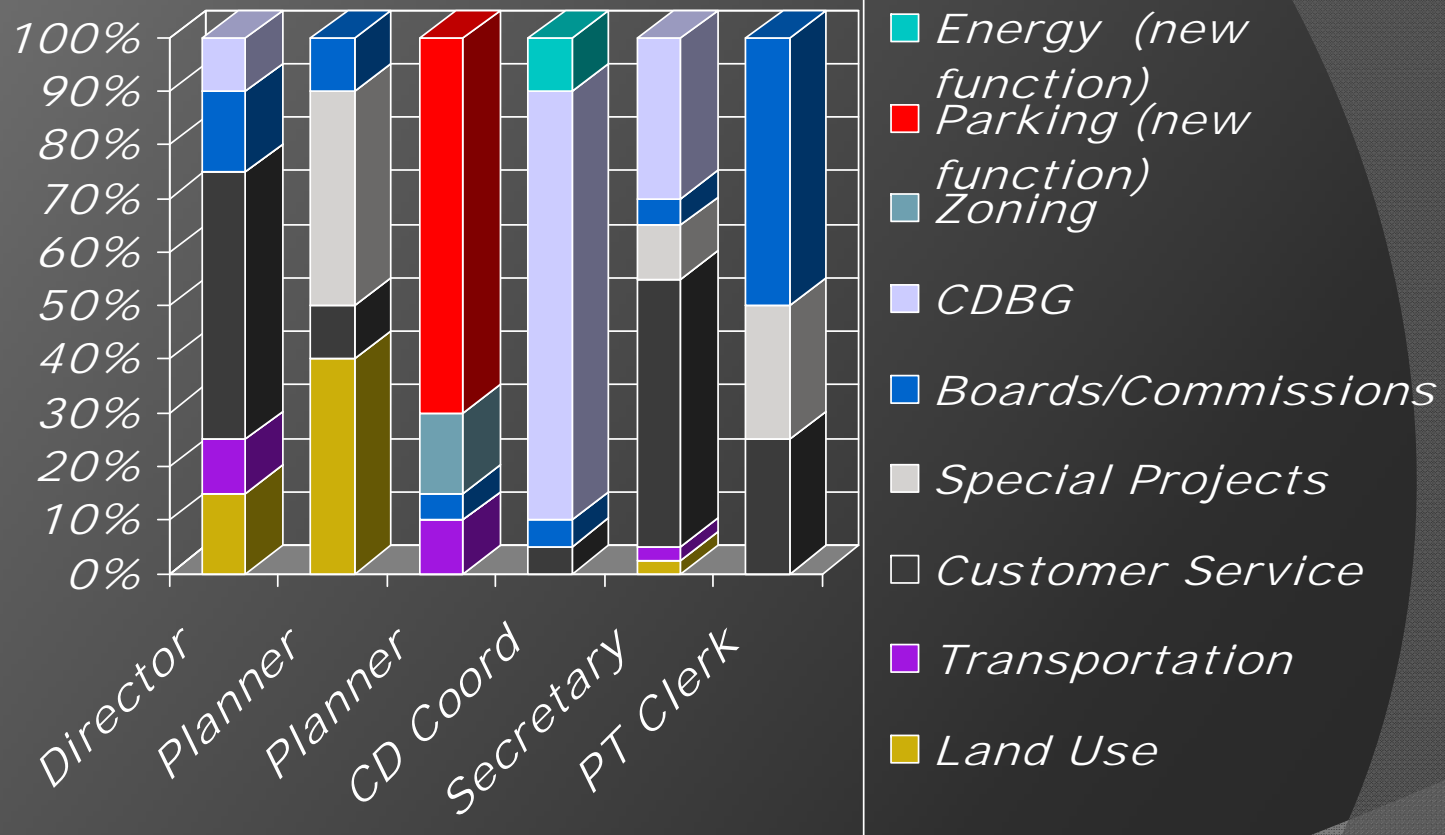
- ◎ Created “working foreman” management style
- ◎ Placed the cost of development on the developer.
- ◎ Made applications available online for users to download.
- ◎ Placed plans online for abutters to review
- ◎ Added part time clerk for minutes, reducing overtime
- ◎ Increased utilization of non-general fund sources to pay for employees.

# Planning Division FY08





# Planning Division FY10



# Impacts

- ◎ Reduction in transportation projects
- ◎ Elimination of GIS participation
- ◎ Reduction of planning board meetings
- ◎ Reduction of support offered to conservation projects
- ◎ Reduction of support for special projects