



CITY OF DOVER, NEW HAMPSHIRE FY2021 PROPOSED BUDGET



Planning/Com Develop.

Presented to the City Council
On April 1, 2020

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WHAT WE DO

The City of Dover's Planning Department is responsible for assisting the community in reaching its goals through creative problem solving.



FOUR STRATEGIC THINGS WE PLAN TO DO

1

Implement Web Customer Portal/Permit Software

2

To roll out Citywide Wayfinding System

3

To construct and design expansion of the Community Trail

4

To assist with updating Dept. Strategic Plans



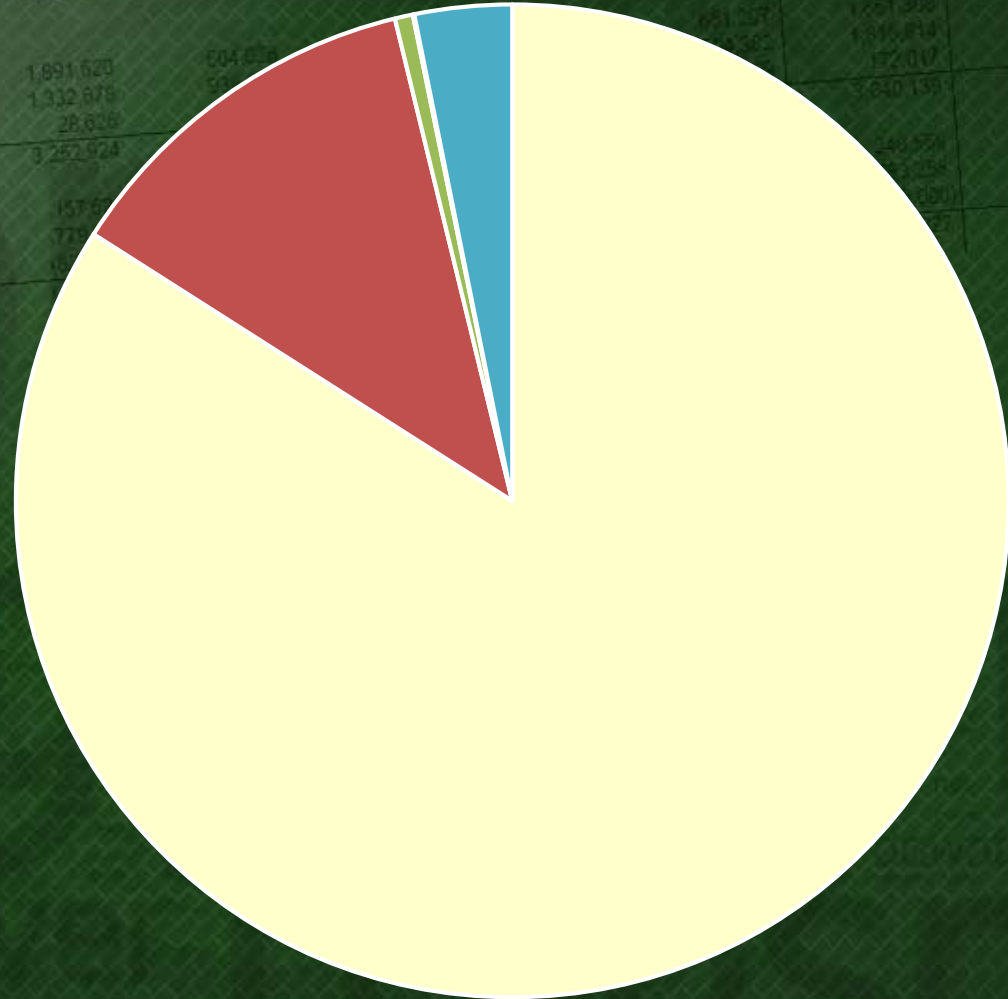
HOW IT STACKS UP

- General Fund Request: \$818,773
- Change from FY20: \$24,971
- % of total GF Budget: .6
- % of total Municipal: < 2
- Revenue: \$240,150



HOW IT BREAKS OUT

The Department budget is allocated into 5 categories.



■ Personal

■ Purchased

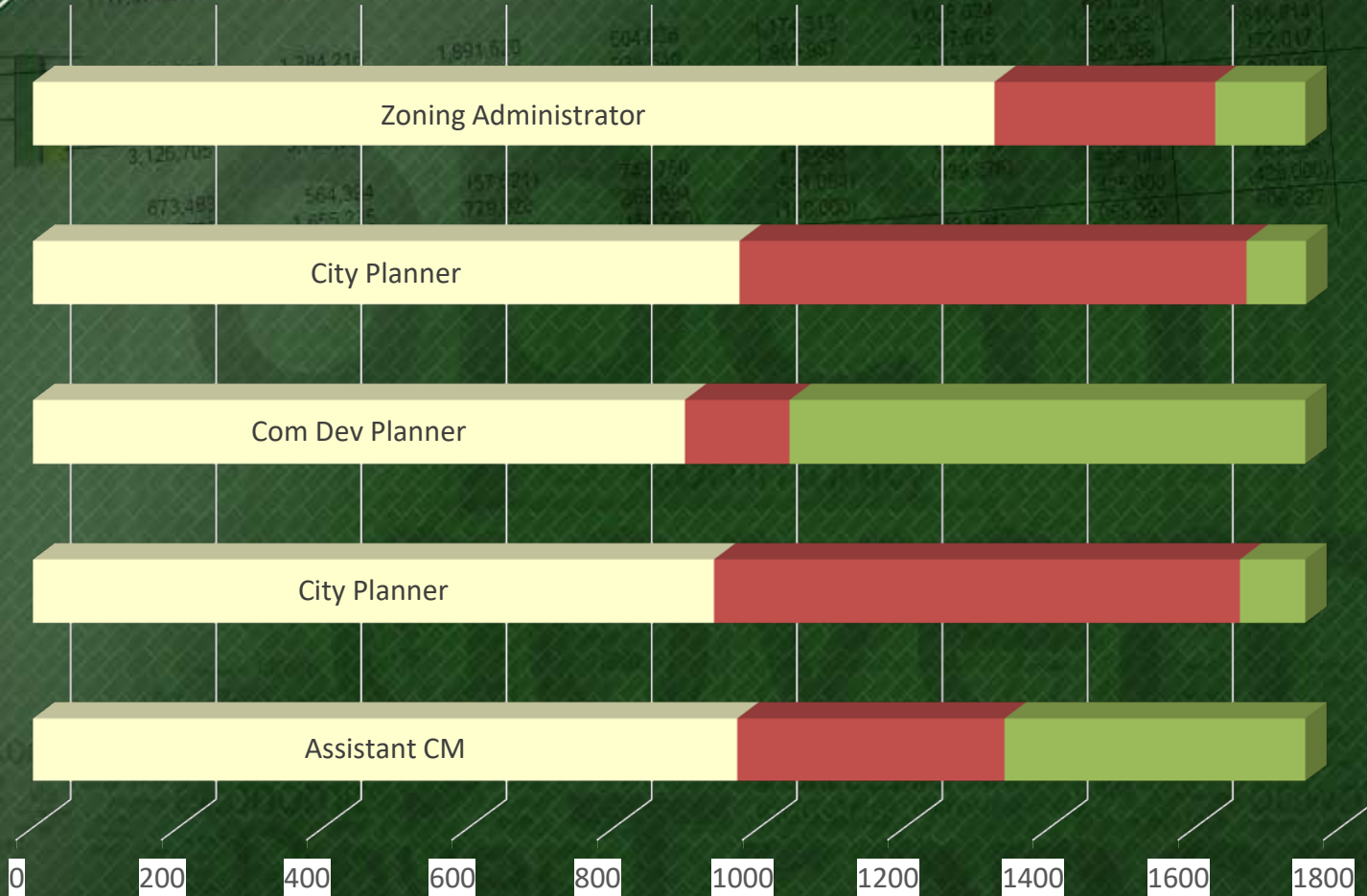
■ Supplies

■ Capital

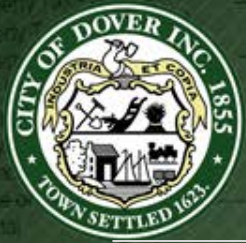
■ Other



HOW TIME IS SPENT



■ Core Functions ■ Special Projects ■ Strategic



HOW WE'RE TRENDING



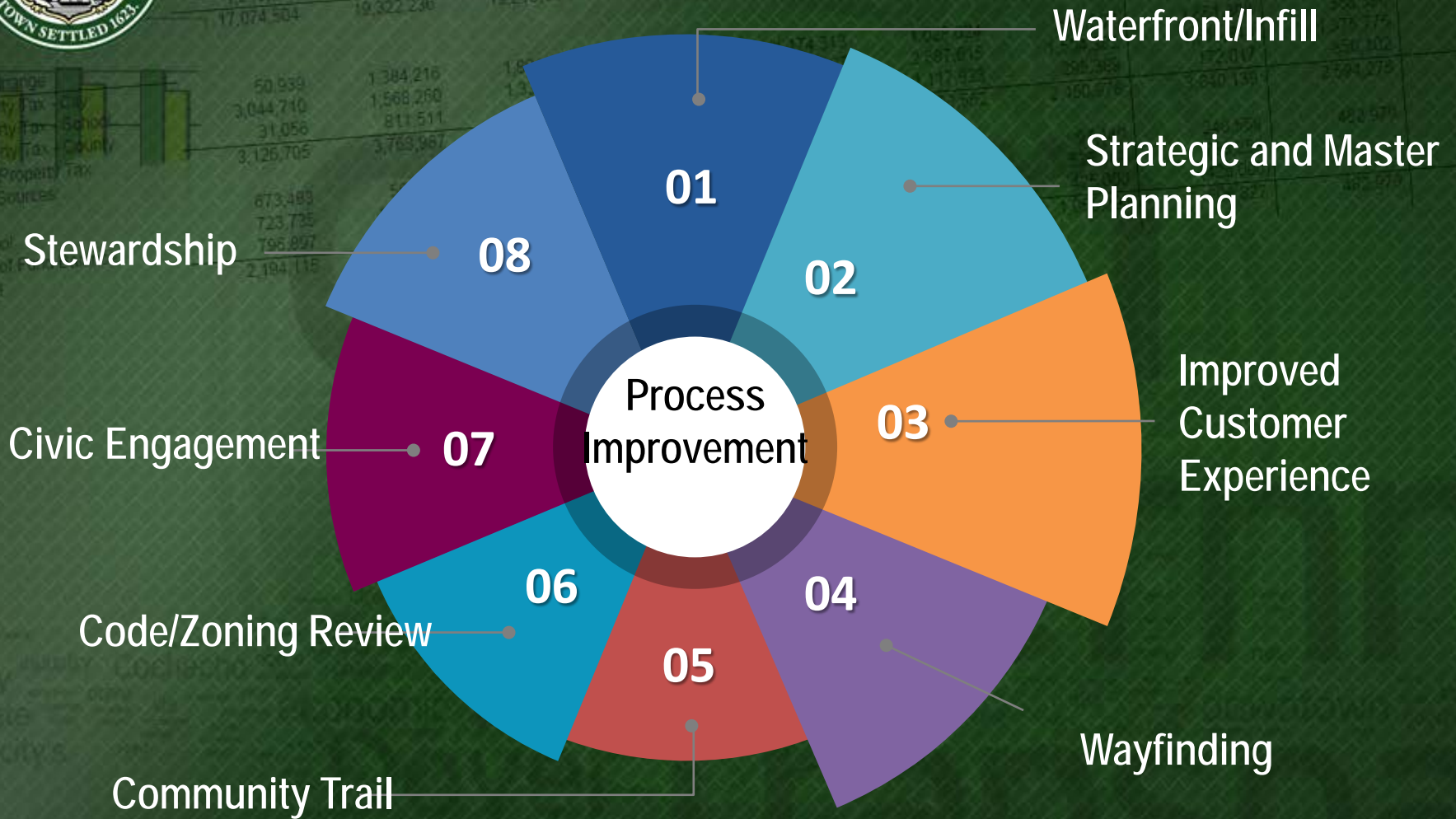
Zoning

Planning

Permits



WHAT'S IN STORE





WHAT'S NEW

- Revenue: \$50,000
 - < contribution from conservation fund, for first time in 10 years.
 - < application fee for first time in 7 years
- Outcomes
 - Permit software online in January 2021
 - Increased monitoring of Cons Lands
 - Increased digital customer engagement
 - Increased stewardship outreach



WHAT COULD HAVE BEEN

- ASSISTANT PLANNER: \$98,559
 - Coordinate MP stewardship actions
 - ID/implement facility improvements
 - Public outreach/educate on resiliency
 - Resource consumption data analysis
 - Coordinate the City/SAU energy contract
 - Enhance code enforcement for ZA



Change	7,891,858	220,760	8,930,758	21,137,974	4,280,840	5,404,762	7,710,532	58,029,711	1,053,193	10,477,020
Property Tax - Local School	2,805,066	3,616,567	3,645,193	40,987,129	43,735,030	44,785,600	51,219,575	5,421,282	11,302,898	13,851,045
Property Tax - State School	31,493,614	35,267,601	36,510,525	7,961,281	8,464,305	8,978,461	9,172,633	12,163,286	12,382,898	13,851,045
Other Sources	6,730,748	7,295,142	7,231,521	12,100,816	11,509,762	11,070,468	11,509,630	21,511,360	22,294,000	24,055,020
City	9,296,859	10,952,094	11,731,122	100,000	10,854,987	20,145,370	21,204,283	1,251,308	353,394	1,090,947
School	1,046,897	1,075,000	250,000	20,162,097	10,854,987	20,145,370	21,204,283	1,676,775	350,102	305,000
Use of Fund Balance	17,074,504	19,322,236	19,216,643	20,162,097	10,854,987	20,145,370	21,204,283	172,017	2,594,275	1,815,111
Total	50,939	1,384,216	1,991,620	504,636	4,174,313	1,028,024	651,207	1,676,775	353,394	1,090,947
Property Tax - City	3,044,710	1,568,260	1,332,676	93,636	1,916,987	2,387,615	1,574,362	1,676,775	1,576,775	1,815,111
Property Tax - School	31,056	811,511	28,626	94,936	102,351	1,117,921	656,369	172,017	350,102	305,000
Total Property Tax	3,126,705	3,769,967	3,252,924	2,486,501	2,737,098	5,053,562	2,480,976	3,040,139	2,594,275	3,115,111
Other Sources	673,483	564,394	157,621	741,710	472,284	621,219	97,140	248,574	482,971	593,433
City	723,725	1,655,235	729,026	263,694	431,051	(424,376)	336,111	783,258	(425,000)	1,171,111
School	795,897	26,103	(625,000)	(150,000)	(100,000)	1,123,000	255,000	(425,000)	482,971	1,764,222
Use of Fund Balance	2,194,115	2,247,712	(103,593)	488,454	(2,123,000)	1,81,941	1,055,223	1,676,775	353,394	1,090,947
Total										



Century Community Services
 Private
 City