



CITY OF DOVER, NEW HAMPSHIRE FY2022 PROPOSED BUDGET



Planning/Community Dev.

Presented to the City Council
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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 develop a Citywide Resiliency Program

3

To design finish expansion of the Community Trail

4

To assist with updating Dept. Strategic Plans



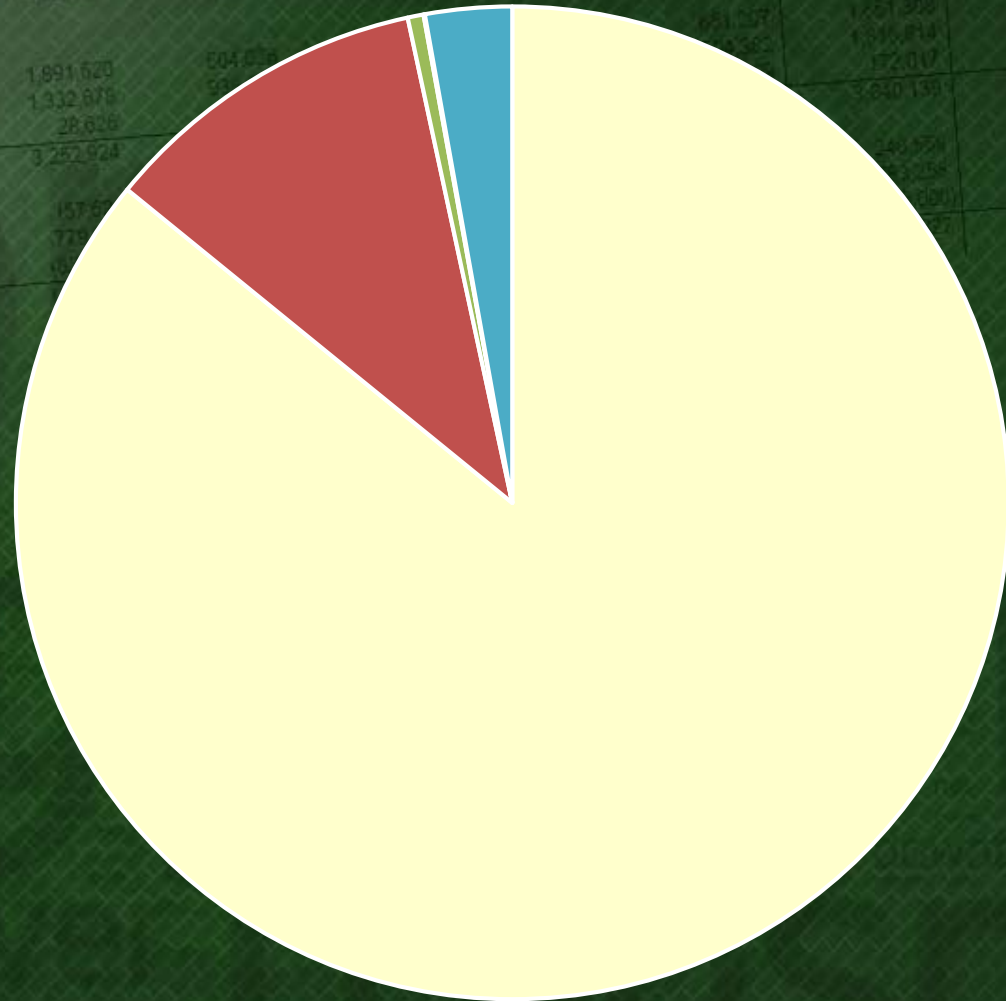
HOW IT STACKS UP

- General Fund Request: \$928,562
- Change from FY20: \$119,333
- % of total GF Budget: .7
- % of total Municipal: .5
- Revenue: \$240,150



HOW IT BREAKS OUT

The Department budget is allocated into 5 categories.



■ Personal

■ Purchased

■ Supplies

■ Capital

■ Other



HOW TIME IS SPENT





HOW WE'RE TRENDING



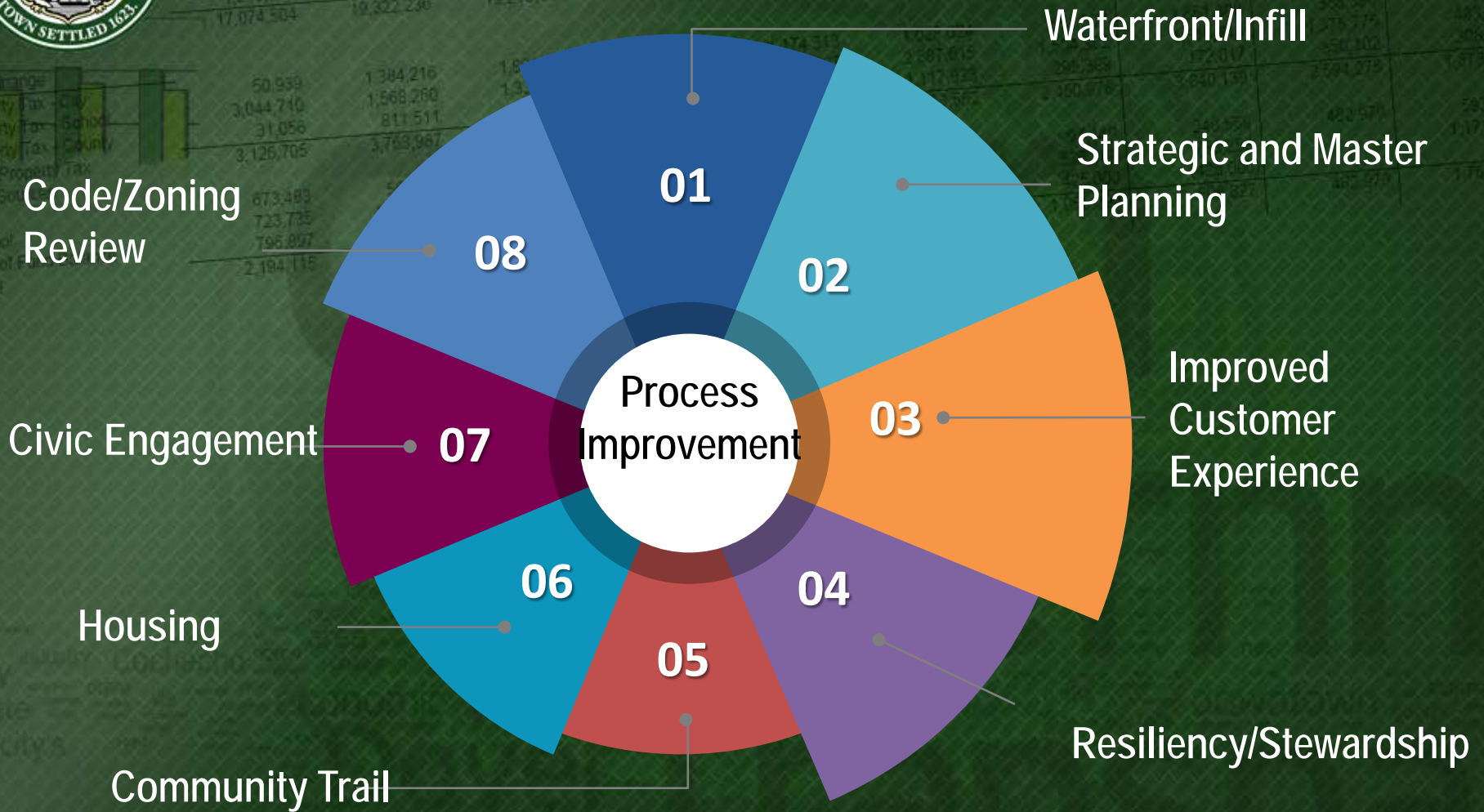
 Zoning

 Planning

 Permits



WHAT'S IN STORE





WHAT'S NEW

- RESILIENCY PLANNER: \$106,600
 - Coordinate:
 - Master Plan stewardship activities
 - City/SAU energy contract discussions
 - Public outreach/educate on resiliency
 - Resource consumption data analysis
 - Support Energy, Arts and Heritage Commission
 - Enhance code enforcement

