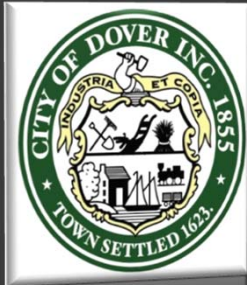


CITY OF DOVER FY2009 PROPOSED BUDGET

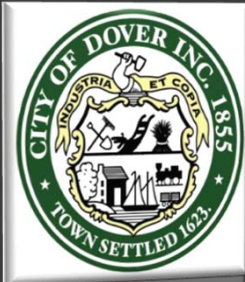
Planning and Community Development, Account
41910

Presented to the City Council by
Christopher G. Parker, AICP, Director
on April 16, 2008



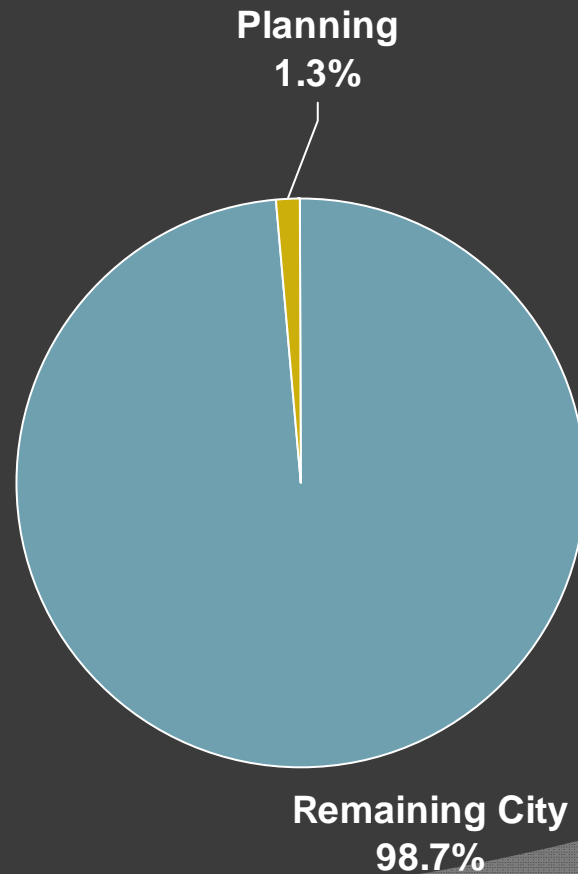
Planning and Community Development Departmental Philosophy

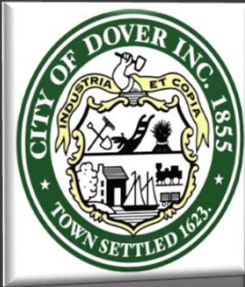
"Growth is inevitable and desirable, but destruction of community character is not. The question is not whether your part of the world is going to change. The question is how." -- Edward T. McMahon, The Conservation Fund



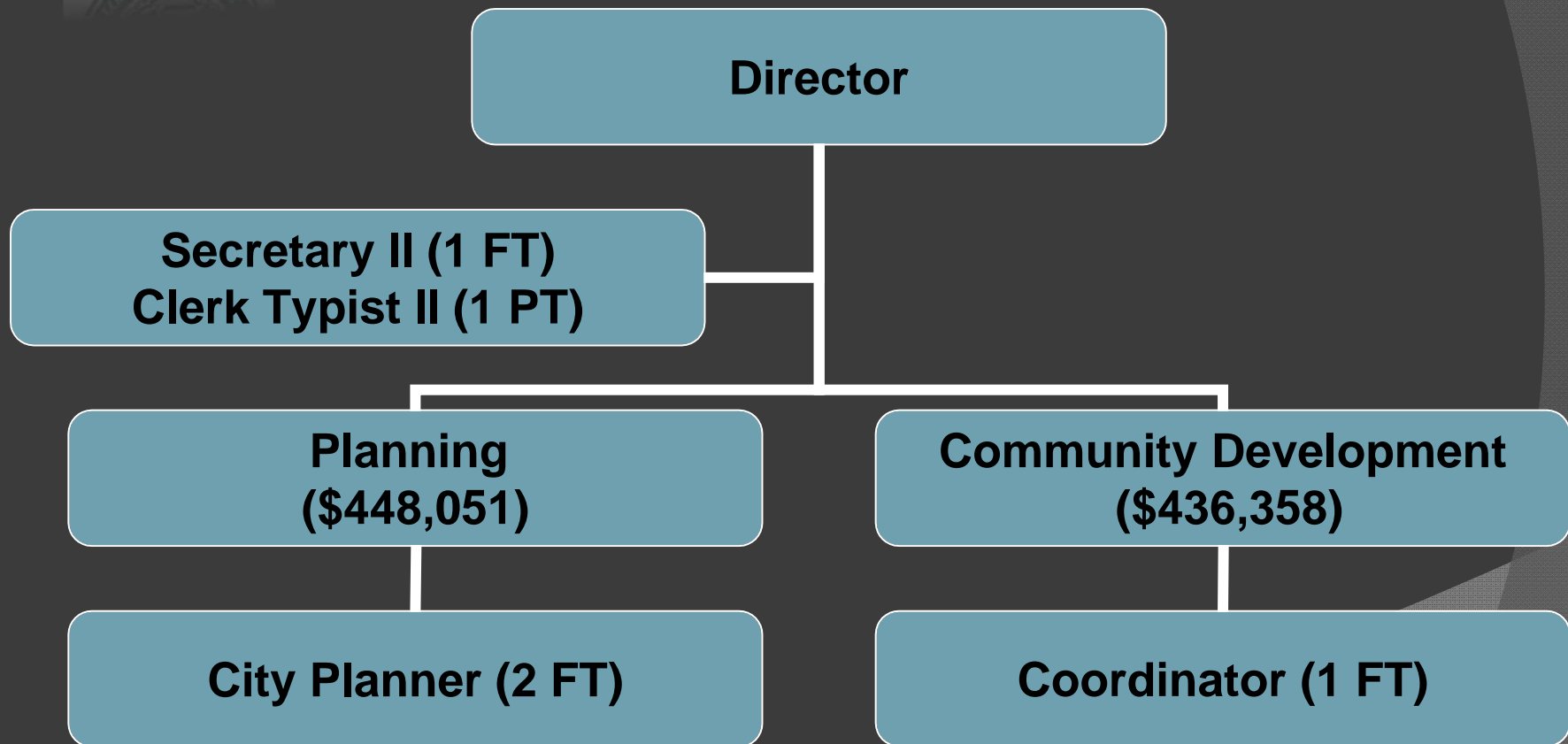
Planning and Community Development General Fund Department Requests

Total City Department Requests \$33,909,447

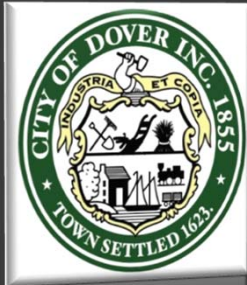




Planning and Community Development Organization Chart

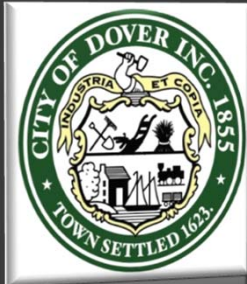


Department total: 4.36 people paid by the General Fund



Planning and Community Development FY '07 Revenue/Expenditures

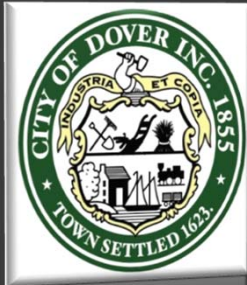
● Total Budget:	\$1,572,795
● CDBG Portion:	(\$842,463)
● Revenue Received (from applications and permits)	(\$795,386)
● Total General Fund Cost For Department:	\$(65,054)



Planning and Community Development FY '07 Revenue/Expenditures

● Total Budget:	\$1,209,480*
● CDBG Portion:	(\$842,463)
● Revenue Received (from applications and permits)	(\$72,340*)
● Total General Fund Cost For Department:	\$294,677*

* For comparison, Inspections was removed.



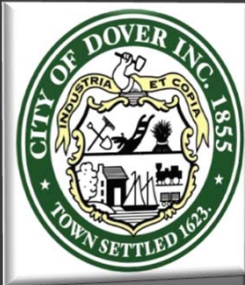
Planning and Community Development Planning Division Cost Centers

Personal Services	\$406,004
Capital Outlay	\$0
Purchased Services	\$36,332
Other Expenses	\$1,815
Supplies	\$3,900
Total:	\$448,051

Staff Positions

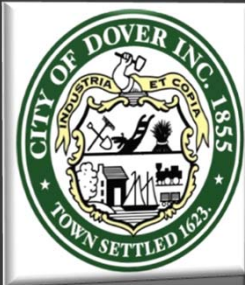
- .94 Planning Director
- 1 City Planner
- .87 City Planner
- 1 Secretary
- .54 Clerk Typist

◎ 4.36 FTE



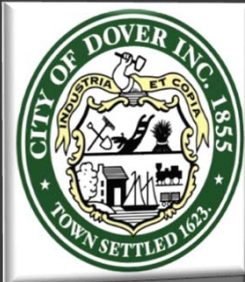
Planning and Community Development Planning Division Tasks

- 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
- 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



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
- And more...

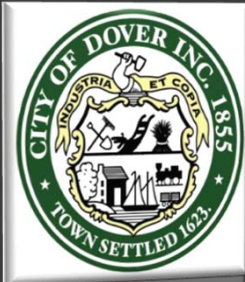


Planning and Community Development Community Development Division Cost Centers

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

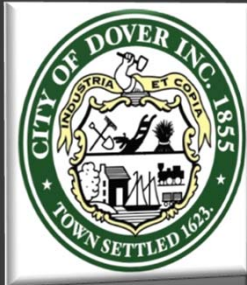
Staff Positions

- .06 Planning Director
 - .06 City Planner
 - 1 Coordinator
 - .45 Clerk Typist
- ◎ 1.57 FTE



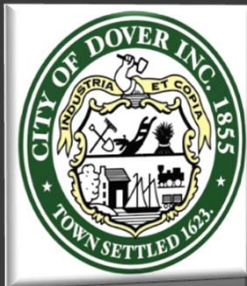
Planning and Community Development Community Development Division Tasks

- 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).



Planning and Community Development SWOT Analysis

