FY2007 Proposed Budget

Department of Planning and Community Development
Planning Division
Inspection Division
Community Development
General Fund Dept Requests

Total City Department Requests $28,271,689

Planning
2.6%

Remaining City
97.4%
Planning Department
Total FY 05 Budget Request $1,218,868
General Fund Request $763,288

Planning and CDBG Director
  Secretary II
  Planning
    City Planner
    City Planner
    City Planner
  Community Development
    City Planner
    CDBG Coordinator
    Secretary II
    Electrical Inspector
  Inspections
    Building Official
    Plumbing Inspector
    Health Officer

Department total: 9.15 people paid by the City
FY 05 Budget

- Total Budget: $982,327
- CDBG Portion: ($300,233)
- Revenue Received ($474,278) (from applications and permits)
- Total General Fund Cost For Department: $207,816
Budget vs. Revenue By Fiscal Year

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

Revenue
Budget

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
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…
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
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:

<table>
<thead>
<tr>
<th>City/town</th>
<th>OSP Estimated 2004 Population</th>
<th>Total Budget</th>
<th>No. of Staff paid by City/Town</th>
<th>Budget Per Capita</th>
<th>Staff Per 1000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Portsmouth</td>
<td>21,053</td>
<td>$810,672</td>
<td>12.5</td>
<td>$38.51</td>
<td>.594</td>
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<tr>
<td>Keene</td>
<td>23,015</td>
<td>$1,188,541</td>
<td>13.67</td>
<td>$51.64</td>
<td>.594</td>
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<tr>
<td>Hudson</td>
<td>24,373</td>
<td>$633,485</td>
<td>11</td>
<td>$25.99</td>
<td>.541</td>
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<tr>
<td>Londonderry</td>
<td>24,408</td>
<td>$755,230</td>
<td>7.8</td>
<td>$31.76</td>
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<tr>
<td>Merrimack</td>
<td>26,540</td>
<td>$1,055,859</td>
<td>10</td>
<td>$39.78</td>
<td>.377</td>
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<tr>
<td>Dover</td>
<td>28,688</td>
<td>$696,810</td>
<td>8.6</td>
<td>$24.29</td>
<td>.300</td>
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<tr>
<td>Salem</td>
<td>29,768</td>
<td>$600,000</td>
<td>7</td>
<td>$20.16</td>
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<tr>
<td>Rochester</td>
<td>30,244</td>
<td>$748,635</td>
<td>10.5</td>
<td>$24.75</td>
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<tr>
<td>Derry</td>
<td>34,710</td>
<td>$731,603</td>
<td>6</td>
<td>$21.08</td>
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<tr>
<td><strong>Median</strong></td>
<td>25,474</td>
<td>$740,119</td>
<td>9.30</td>
<td>$23.95</td>
<td>.322</td>
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<tr>
<td><strong>Mean</strong></td>
<td>36,601</td>
<td>$868,979</td>
<td>11.29</td>
<td>$27.18</td>
<td>.357</td>
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</table>

*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

Staff Positions

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

Mandated

- Admin Code
- None
- None
- None

4.65 FTE

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$355,800</td>
<td>Capital Outlay</td>
<td>$0</td>
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<tr>
<td>Purchased Services</td>
<td>$21,031</td>
<td>Other Expenses</td>
<td>$950</td>
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<tr>
<td>Supplies</td>
<td>$3,900</td>
<td>Total:</td>
<td>$381,681</td>
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</table>

Total: $381,681
## Inspection Division

### Staff Positions
- Building Official
- Electrical Inspector
- Plumbing Inspector
- Health Officer
- Secretary

- **Personal Services**: $356,178
- **Purchased Services**: $13,900
- **Supplies**: $11,065
- **Capital Outlay**: $0
- **Other Expenses**: $464
- **Supplies**: $11,065

### Mandated
- Admin Code
- Admin Code
- Admin Code
- Admin Code
- None

- **Total**: $381,607

- **4.5 FTE**
## Proposed Fee Increases

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

*=additional $25.00 application fee