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
"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 1.3%

Remaining City 98.7%
Planning and Community Development
Organization Chart

Director

Secretary II (1 FT)
Clerk Typist II (1 PT)

Planning ($448,051)
City Planner (2 FT)

Community Development ($436,358)
Coordinator (1 FT)

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: ($795,386) (from applications and permits)
- 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 ($72,340*)
  (from applications and permits)
- Total General Fund Cost For Department: $294,677*

* For comparison, Inspections was removed.
## Planning and Community Development
### Planning Division Cost Centers

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$406,004</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>$36,332</td>
</tr>
<tr>
<td>Other Expenses</td>
<td>$1,815</td>
</tr>
<tr>
<td>Supplies</td>
<td>$3,900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$448,051</strong></td>
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</tbody>
</table>

### Staff Positions
- 0.94 Planning Director
- 1 City Planner
- 0.87 City Planner
- 1 Secretary
- 0.54 Clerk Typist

**4.36 FTE**
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

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$132,640</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$0</td>
</tr>
<tr>
<td>Purchased Services</td>
<td>$5,009</td>
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<tr>
<td>Public Facilities</td>
<td>$206,562</td>
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<tr>
<td>Public Services</td>
<td>$66,419</td>
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<tr>
<td>Rehab/Weatherization</td>
<td>$25,000</td>
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<tr>
<td>Supplies</td>
<td>$728</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$436,358</strong></td>
</tr>
</tbody>
</table>

### Staff Positions
- 0.06 Planning Director
- 0.06 City Planner
- 1 Coordinator
- 0.45 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
- 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

“There! — How we wait for opportunity to knock!”