CITY OF DOVER
FY2010 PROPOSED BUDGET
Planning and Community Development, Account 41910

Presented to the City Council by
Christopher G. Parker, AICP, Director
on April 15, 2009
"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
General Fund Department Requests

Total City Department Requests $32,141,569

Planning
1.2%

Remaining City
98.8%
Planning and Community Development

Organization Chart

Director

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

Planning
($387,447)
City Planner (2 FT)

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

Department total: 3.5 people paid by the General Fund
Planning and Community Development

Planning Division Cost Centers

Staff Positions

- .90 Planning Director
- 1 City Planner
- .30 City Planner (Zoning)
- .1 CDBG (Energy)
- .70 Secretary
- .5 Clerk Typist

3.5 FTE

<table>
<thead>
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<th>Category</th>
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<tr>
<td>Personal Services</td>
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<tr>
<td>Capital Outlay</td>
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<td>Purchased Services</td>
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<td>Other Expenses</td>
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<td>Supplies</td>
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<td>Total</td>
<td>$387,447</td>
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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
- Enforce Zoning, Subdivision and Site Plan Regulations
- 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
- City Hall Relocation
- And more…
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<thead>
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<th>Cost Center</th>
<th>Amount</th>
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<td>Public Facilities</td>
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<td>Rehab/Weatherization</td>
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<td><strong>Total:</strong></td>
<td><strong>$436,358</strong></td>
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**Staff Positions**
- .10 Planning Director
- 1 Coordinator
- .3 Secretary
- **1.4 FTE**
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).
- Oversight of Energy Infrastructure Upgrades and Grants
Innovations

- Created “working foreman” management style
- Placed the cost of development on the developer.
- Made applications available online for users to download.
- Placed plans online for abutters to review
- Added part time clerk for minutes, reducing overtime
- Increased utilization of non-general fund sources to pay for employees.
Planning Division FY09

- Zoning (new function)
- CDBG
- Boards/Commissions
- Special Projects
- Customer Service
- Transportation
- GIS
- Land Use

Bar chart showing percentages for various roles and functions.
Impacts

- Reduction in transportation projects
- Elimination of GIS participation
- Reduction of planning board meetings
- Reduction of support offered to conservation projects
- Reduction of support for special projects