CITY OF DOVER, NEW HAMPSHIRE

FY2026 PROPOSED BUDGET

Office of Information Technology / DoverNet

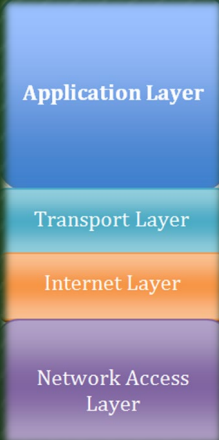## Presented to the City Council
On March 19, 2025

By Annie Dove

WHAT WE DO

The City of Dover's Office of Information Technology (IT) is responsible for the management and security of a comprehensive municipal voice and data network, referred to as "DoverNet", that spans across all City departments.
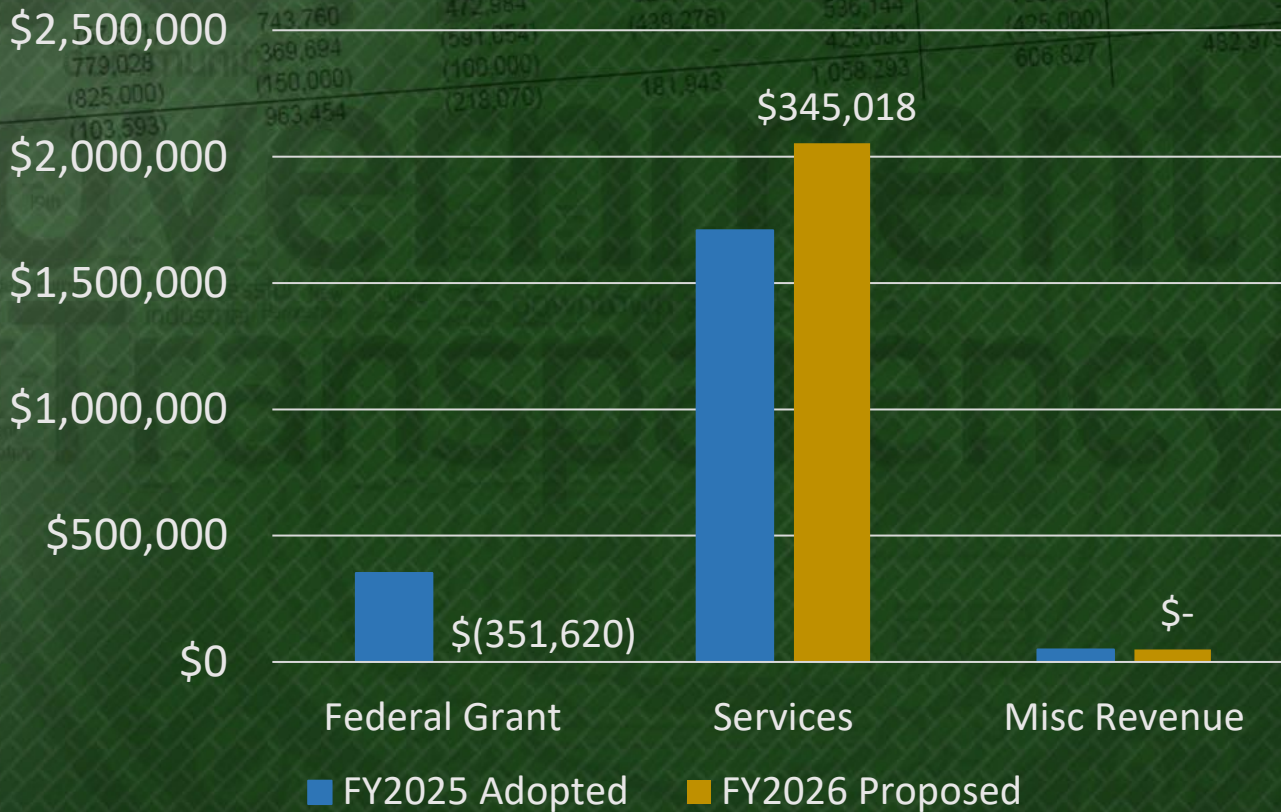
WHO WE ARE

Office of IT consists of four teams focusing in the following areas:

1. Public Safety
2. Utility Systems
3. Enterprise Systems
4. Asset Management

OFFICE OF IT FY26 PROPOSED BUDGET
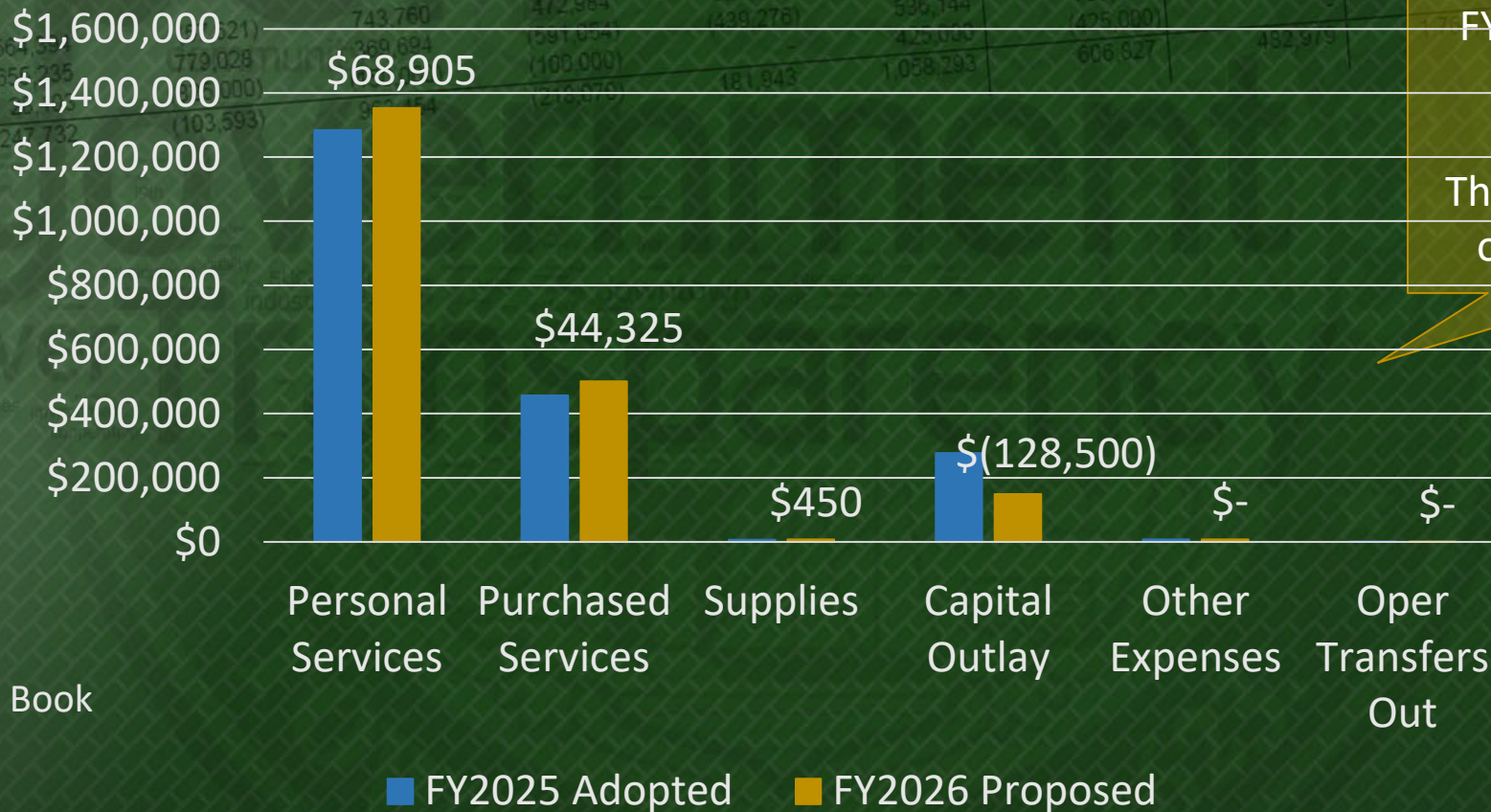## FY2025 Adopted to FY2026 Proposed Appropriations

FY26 Total Proposed $2,103,796.

This reflects a $6,602. or 0.31% increase.

See FY2026 Full Proposed Budget Book
Printed: p 160
Online: p 163

Chart values:
- $345,018 (Services)
- $(351,620) (Federal Grant)
- $- (Misc Revenue)

Y-axis: $0, $500,000, $1,000,000, $1,500,000, $2,000,000, $2,500,000

X-axis categories: Federal Grant, Services, Misc Revenue

Legend: FY2025 Adopted (blue), FY2026 Proposed (yellow)

OFFICE OF IT FY26 PROPOSED BUDGET
FY2025 Adopted to FY2026 Proposed Expenditures

FY26 Total Proposed $2,103,796.

This reflects a $6,602. or 0.31% increase.

$68,905

$44,325

$(128,500)

$450

$-

$-

$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0

Personal Services | Purchased Services | Supplies | Capital Outlay | Other Expenses | Oper Transfers Out

■ FY2025 Adopted   ■ FY2026 Proposed

See FY2026 Full Proposed Budget Book
Printed: p 784
Online: p 787

OFFICE OF IT FY26 PROPOSED BUDGET

FY2026 Purchased Services

$44,325

Purchased Services

- 4341   Technical Services
- 4435   Maintenance Charges
- **4450   Software Subscription & Term Licenses**
- 4531   Telecommunications

Note: City Manager Reduction of $25K
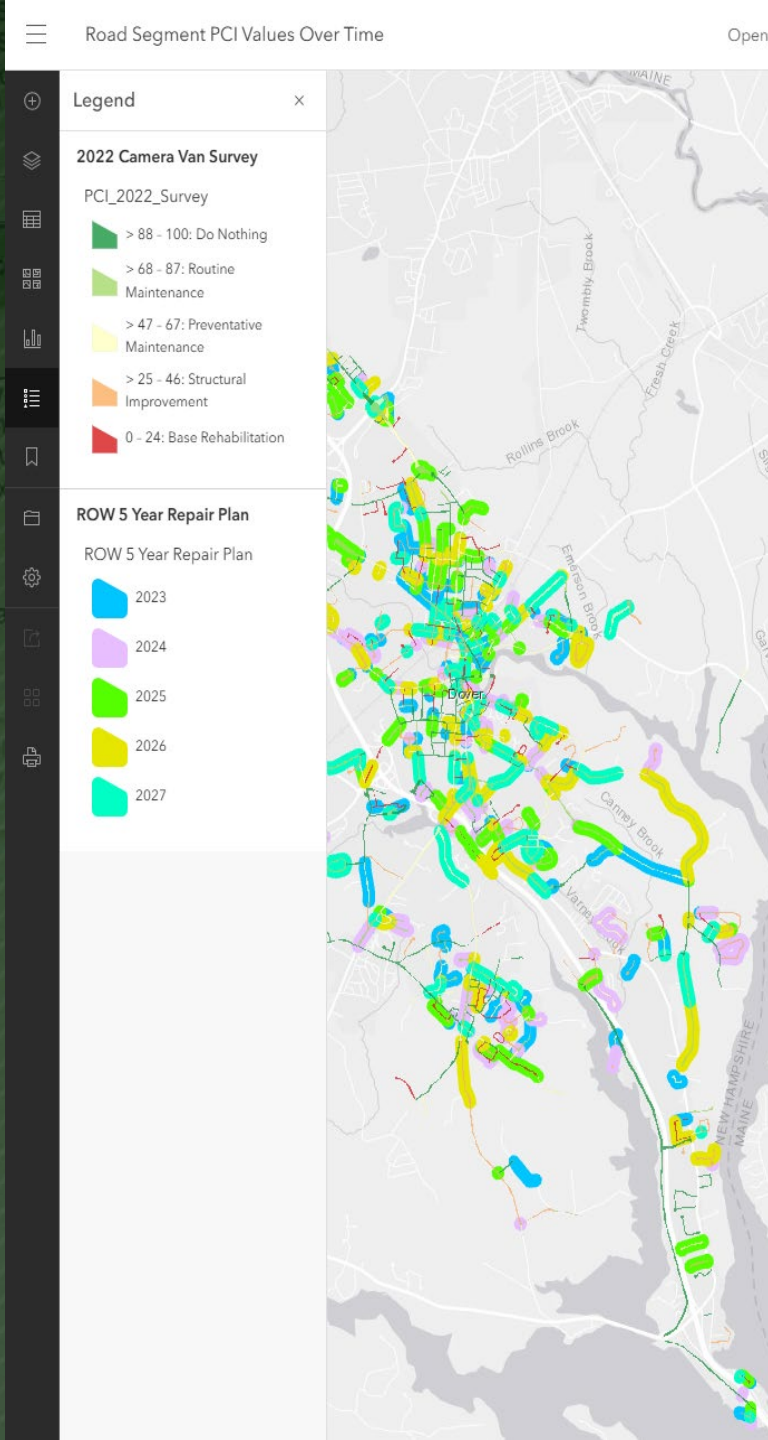
CITY COUNCIL GOALS

Our City is Resilient

Develop infrastructure improvements which adapt to climate change needs.

- Continues support of Utility Systems IT Administrator and Technician focused on supporting water, stormwater, sewer, wastewater systems.
- *Adds funding for redundant telecommunications at one sewer and two water plants.*

Our City is Safe and Inviting

Continue to review and improve roadway safety concerns, based upon analytical data …

- Continues support *Geographical Information System (GIS)* that allows geospatial analysis of Pavement Condition Index (PCI) ratings.
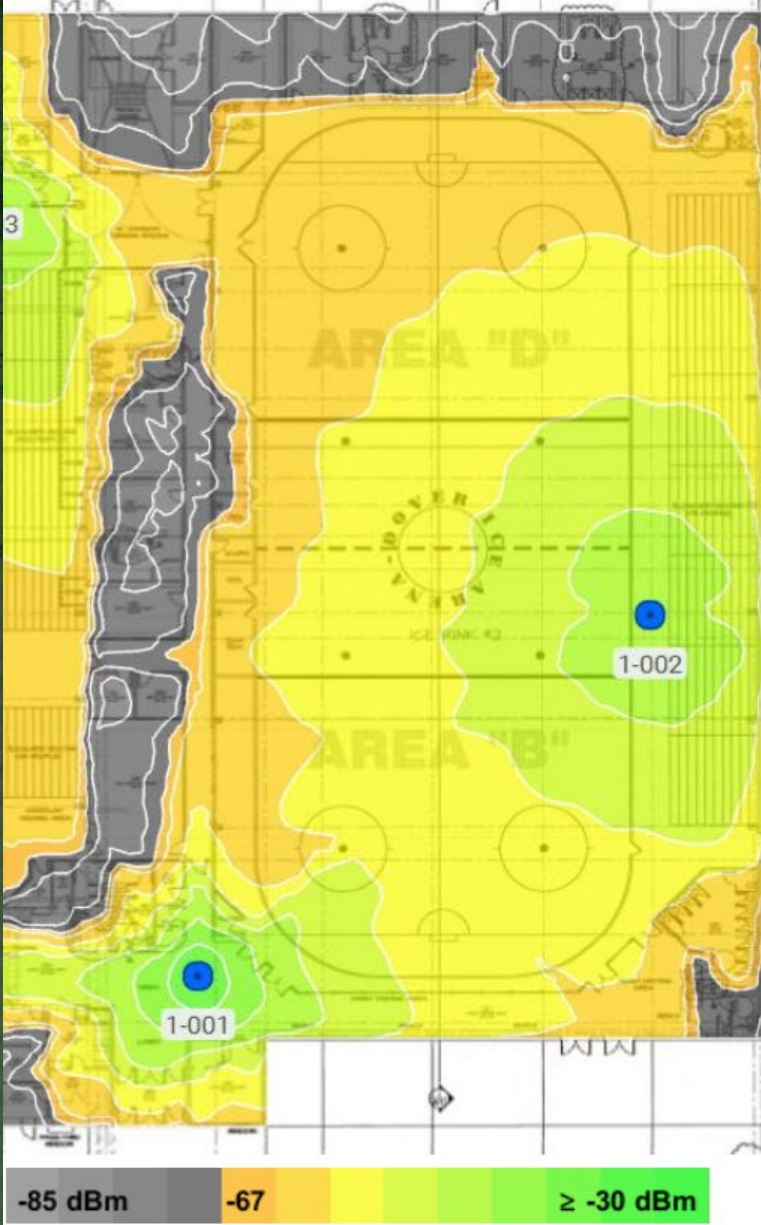
MASTER PLAN GOALS

Dover Arena RF Coverage for Data

Public Safety

Consider hiring a Fire & Rescue Department IT technician.
- Funds Public Safety IT Technician based at North End Fire Station.

Public Facilities

Continued rollout of municipally-owned telecommunications infrastructure...
- *Wireless access point management, 40 to 51 access points.*

Cybersecurity needs are increasing
- *Continues support of cybersecurity endpoint detection and response, identity management, vulnerability assessment and SIEM services.*

Public Utilities

Water: Security cameras have been added to all the well stations…
- *Building Improvement account funds municipal access control and security camera work.* Note: City Manager Reduction of $95K.

STRATEGIC PLAN GOALS

Client Systems' Age in Years as of 6/30/2024

Department	DoverNet Yes	DoverNet All
Community Services	2.2	2.8
Executive	2.7	3.3
Finance	3.1	3.2
Fire & Rescue	3.2	3.5
Planning	2.9	3.0
Police	2.6	3.9
Public Library	2.5	3.4
Public Welfare	2.0	2.0
Recreation	2.8	2.9
Overall Average	**2.7**	**3.1**

Total Clients	265	339
DoverNet Insured		**78%**
FY26 Proposed Client Replacement		38

Lifecycle

Supporting systems through the lifecycle. Hardware and software inventory management and replacement planning.

- Funds switch replacement for communication towers, select clients and servers.
- *Wireless access point management, 40 to 51 access points.*

Security

Safeguarding, ensuring accuracy and resilience of City of Dover municipal IT systems and services.

- Funds immutable backup services.
- *Continues support of cybersecurity endpoint detection and response, identity management, vulnerability assessment and SIEM services.*
- *Building Improvement account funds municipal access control and security camera work.* Note: City Manager Reduction of $95K.

THANK YOU

This concludes the FY2026 Proposed Budget presentation for the Office of Information Technology (IT) / DoverNet.

Your questions and/or comments welcomed. Thank you for your time.