CITY OF DOVER, NEW HAMPSHIRE

FY2027 PROPOSED BUDGET

Office of Information Technology / DoverNet

Presented to the City Council

On March 4, 2026

By Annie Dove, Director of IT

Office of IT – The Mission

Dover is Informed and Civically Engaged

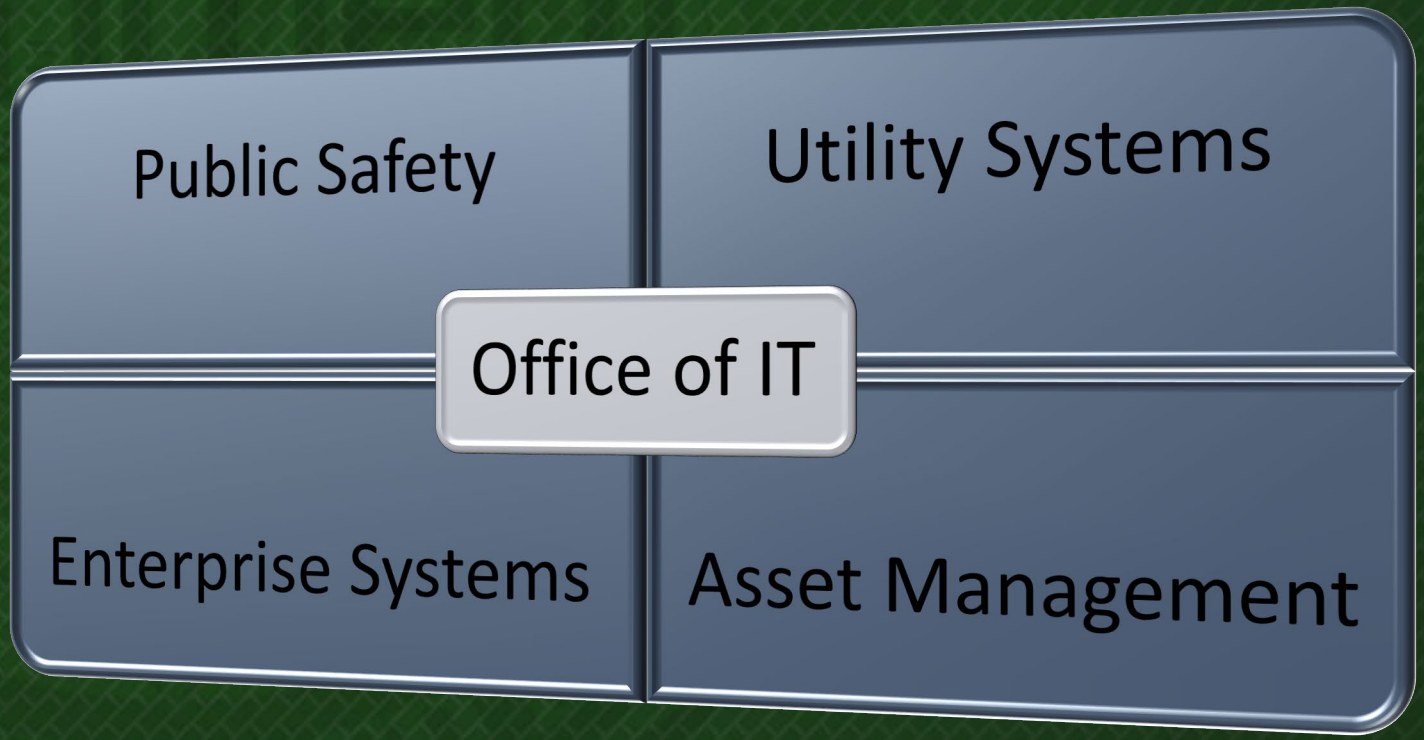
Dover community's connection to their local government services…

To support and assist municipal staff …

Office of IT – Vision & Organization

Trusted partner in creating solutions and by consistently providing accurate and responsive data to support decision making. …deploys forward-thinking and accessible technology…

City Government is Innovative, Forward-Thinking; invests in Human Capital



Office of IT – At Work

From Physical Wire to Mobile Application

June 2025
55% increase of
40 to 62 APs

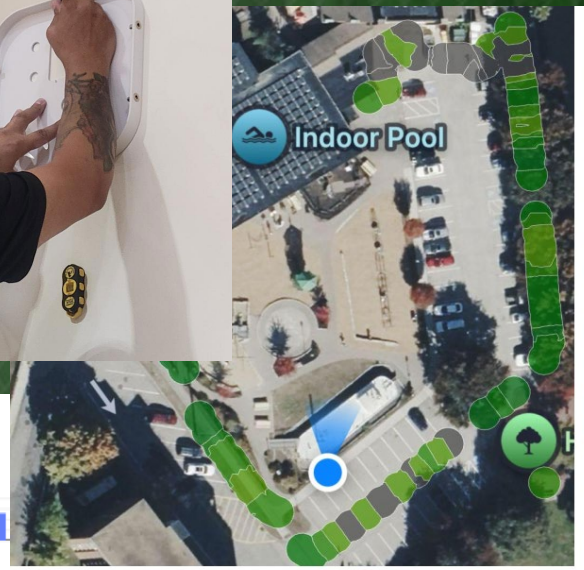
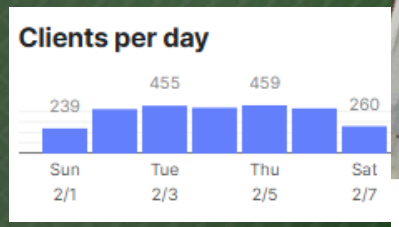
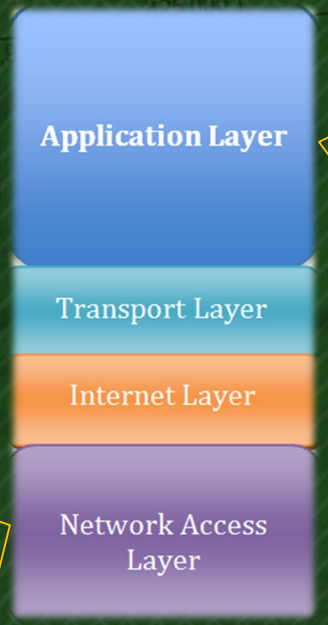
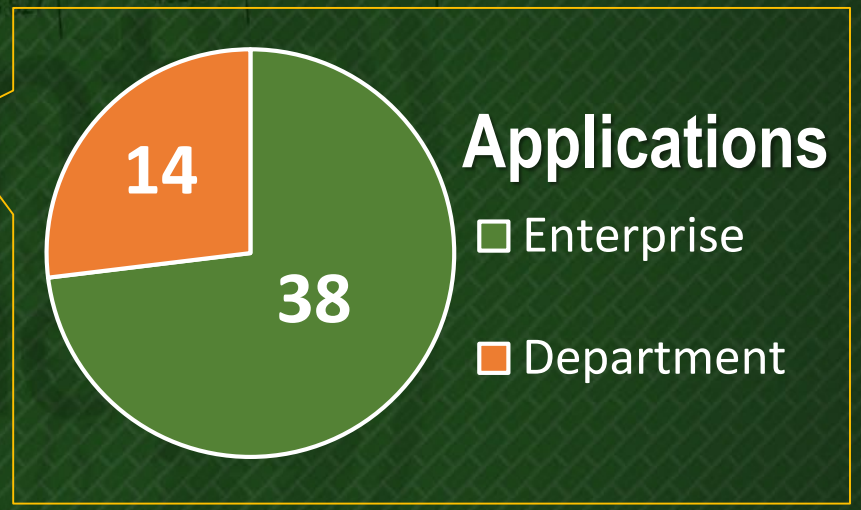


Figure 14: Henry Law Park SNR for 2.4GHz



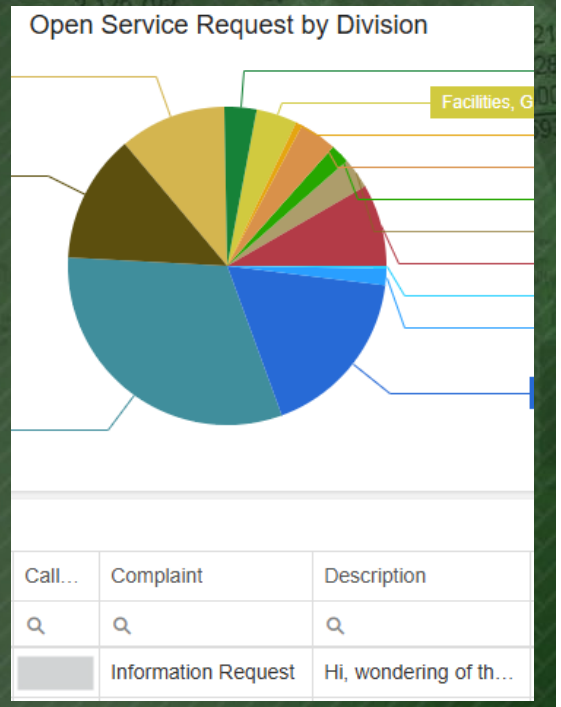
https://dovernh.maps.arcgis.com

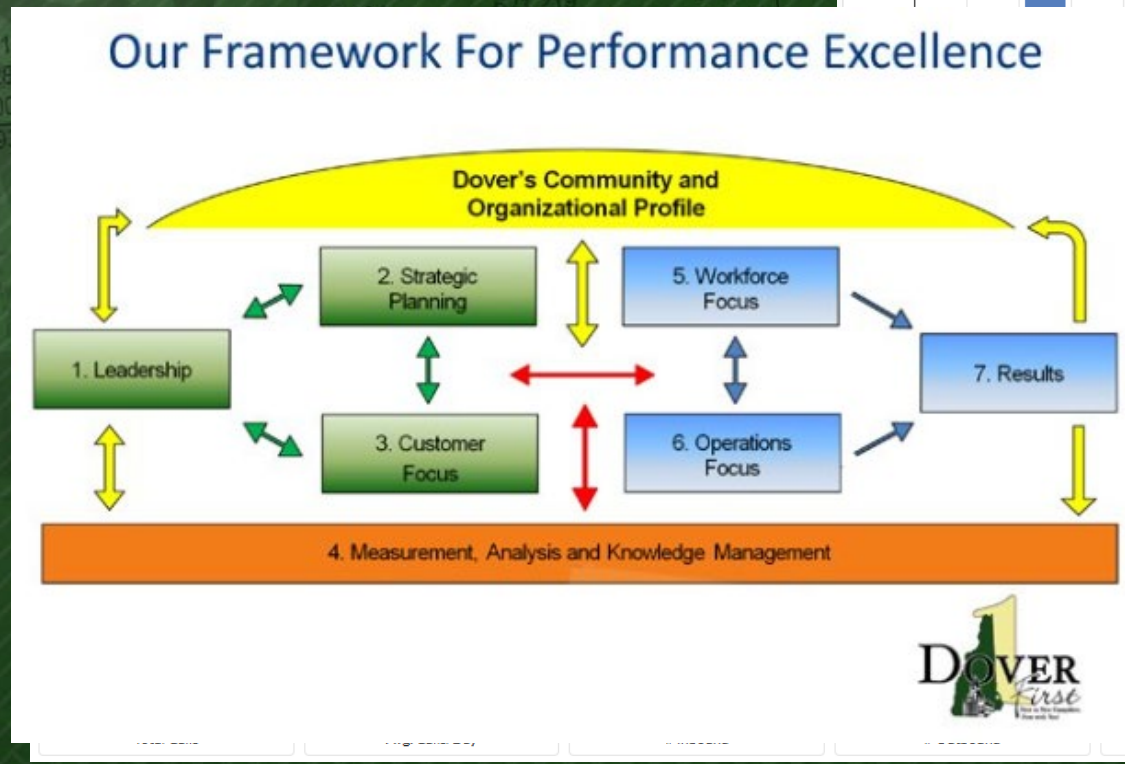




Office of IT – At Work

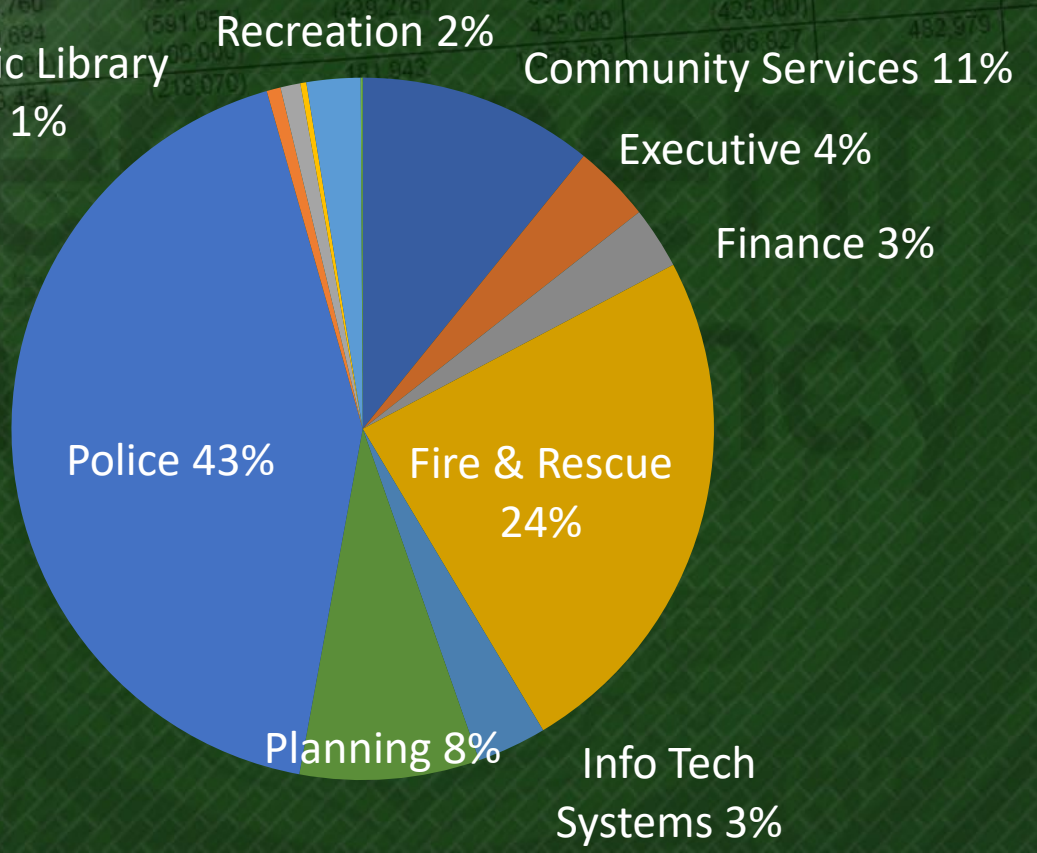
Data Driven Decisions





Office of IT – At Work

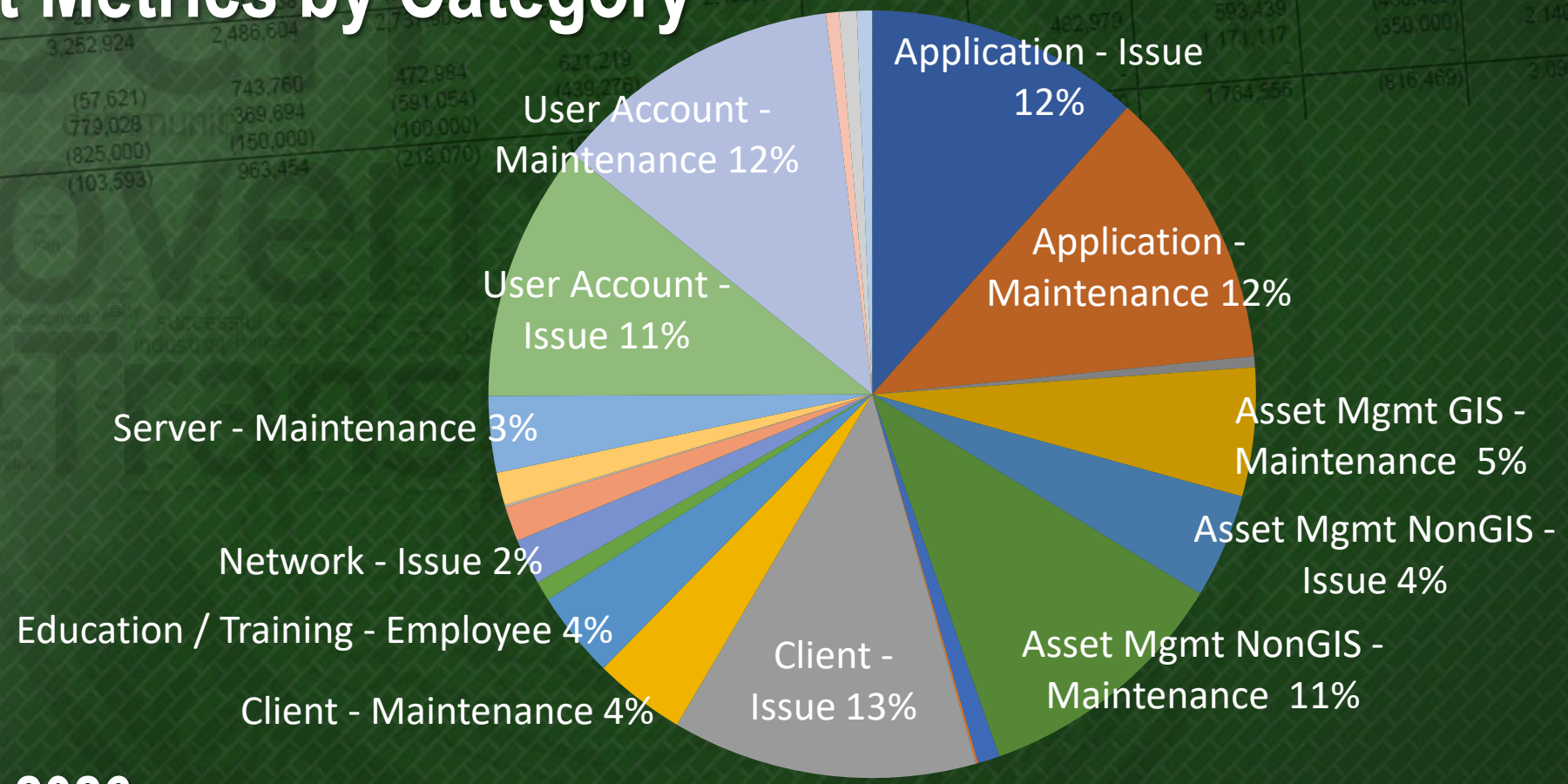
IT Support Metrics by Department



Jul 2025 – Feb 2026

Office of IT – At Work

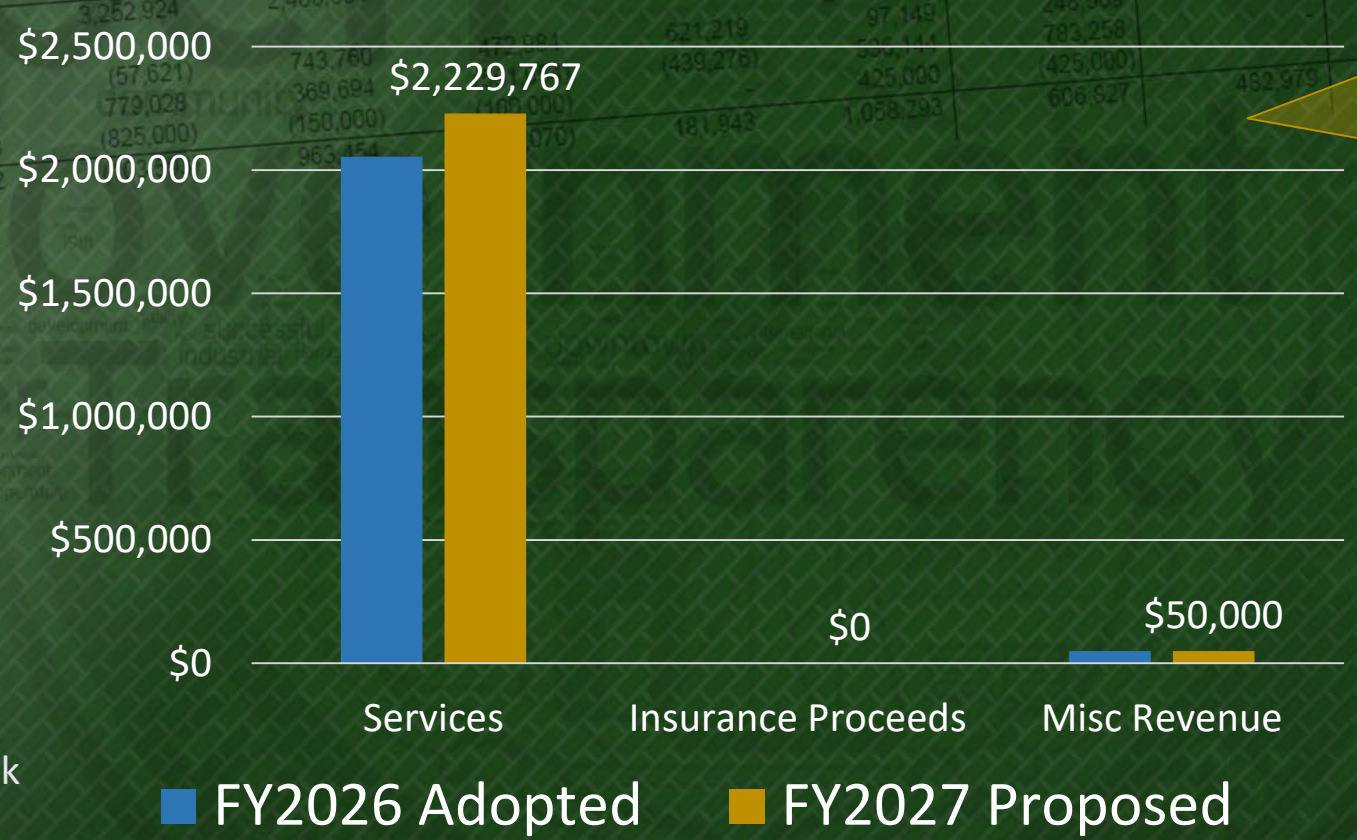
IT Support Metrics by Category



Jul 2025 – Feb 2026

Office of IT – Estimated Revenue

FY2026 Adopted to FY2027 Proposed Revenue



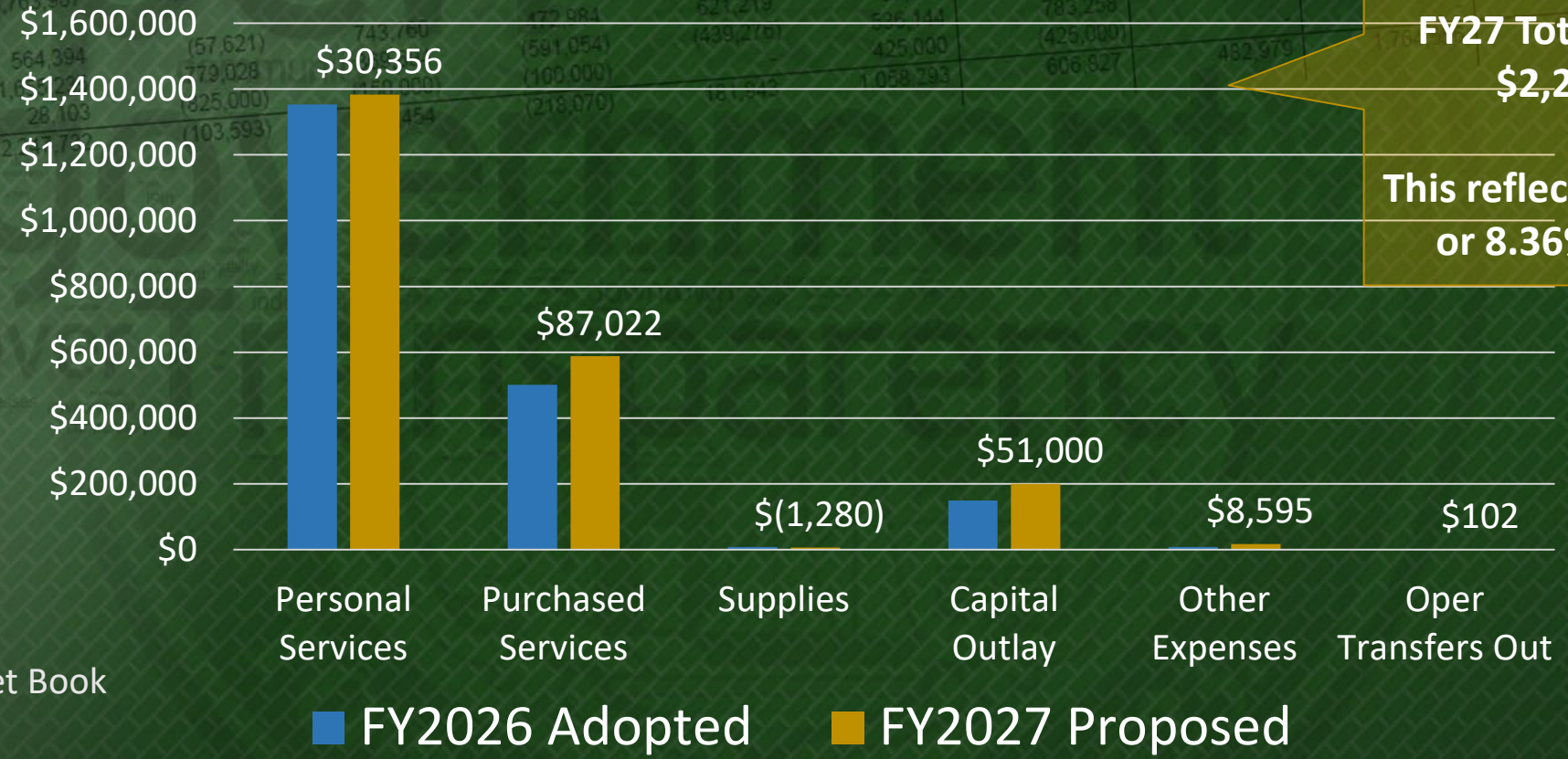
FY27 Total Proposed $2,279,767.

This reflects a $175,971. or 8.36% increase.

See FY2027 Full Proposed Budget Book
Printed: p 168
Online: p 171

Office of IT – Proposed Expenditures

FY2026 Adopted to FY2027 Proposed Expenditures



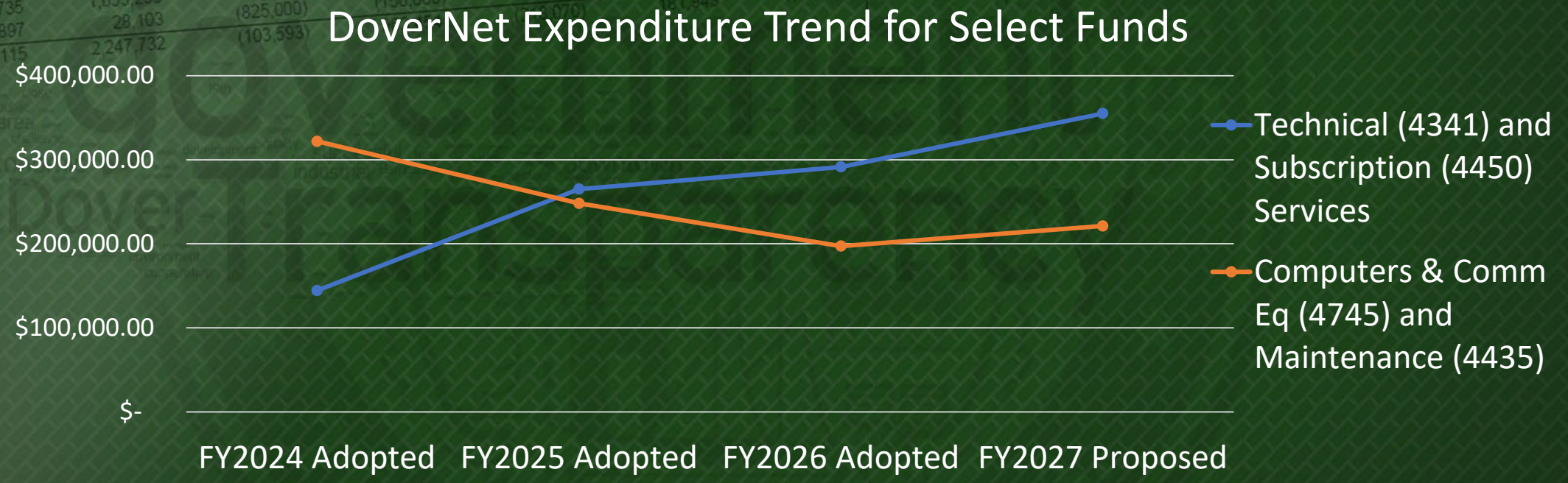
FY27 Total Proposed $2,279,767.

This reflects a $175,971. or 8.36% increase.

See FY2027 Full Proposed Budget Book
Printed: p 753
Online: p 756

Office of IT – FY2027 Proposed Budget Goals

1 Industry Trend to Subscription Only Model



Search Tip:
6100.1.550.49200.4450.09100....

Office of IT – FY2027 Proposed Budget Goals

1 Industry Trend to Subscription Only Model

- Permit, Plan and Licensing Portal – 50% increase
- Performance Management – 24% increase
- Business Productivity Cost – Remains Level
- Enterprise Resource Planning – within Finance / School

Office of IT – FY2027 Proposed Budget Goals

2 Cybersecurity Improvements

America's Cyber Defense Agency
NATIONAL COORDINATOR FOR CRITICAL INFRASTRUCTURE SECURITY AND RESILIENCE

Continue to Invest in Infrastructure

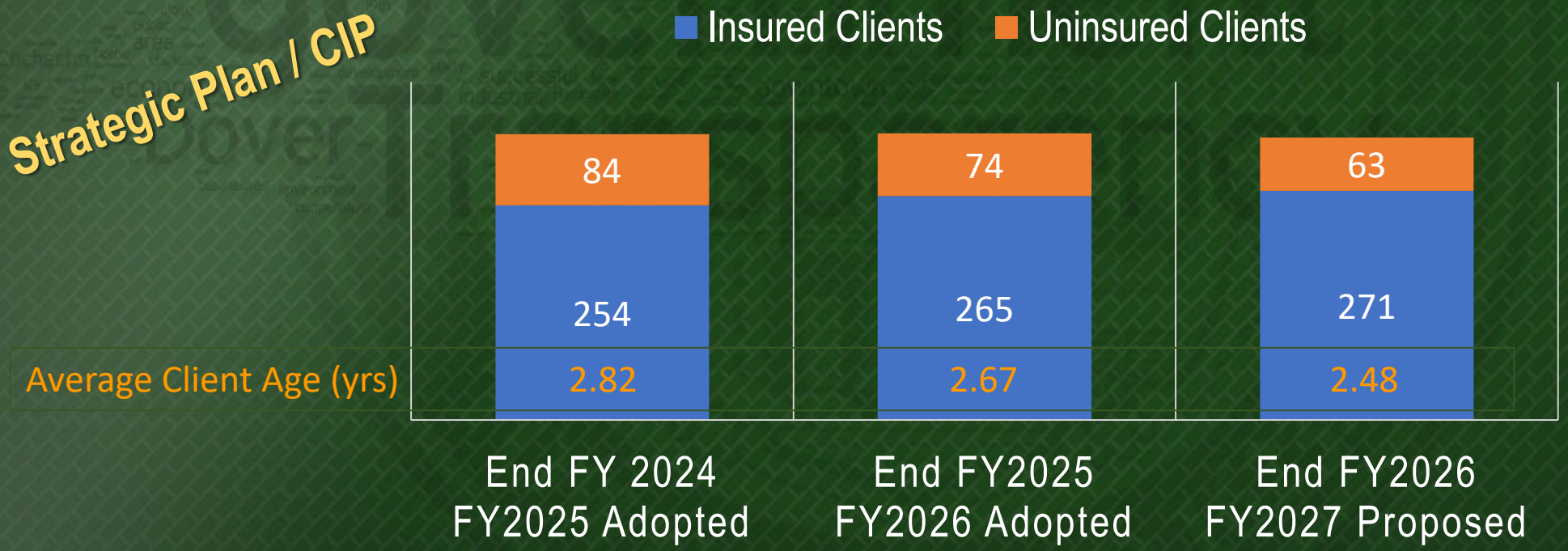
- Cybersecurity Assessment Recommendations
- MS-ISAC Membership
- Addresses decreasing TLS/SSL Certificate Lifetimes

Office of IT – FY2027 Proposed Budget Goals

3 Inventory Management and Replacement Planning

IT Strategic Plan / CIP

TOTAL CLIENTS FY 2025 - 2027



Office of IT – FY2027 Proposed Budget Goals

4 Physical Security & Access Control

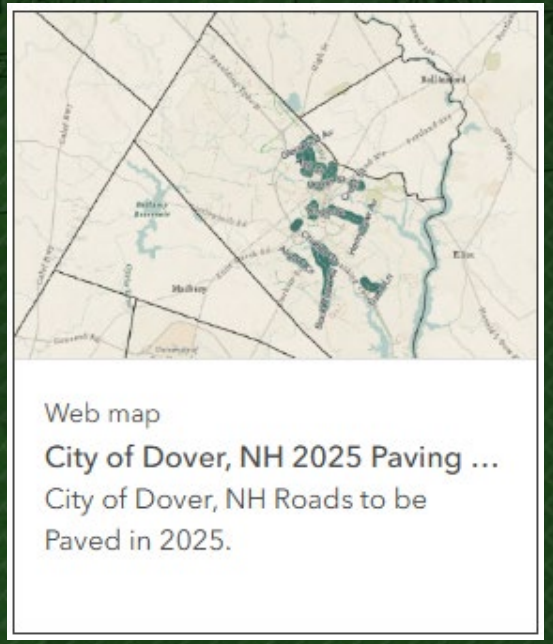
Master Plan / CIP

- Continued installation of security cameras and access controls at municipal facilities

Office of IT – Integrations

Current Integrations

- GIS
- Time Entry / Leave
- Permit, Plan & License Revenue
- Document Archival



Future Process Improvement

- Physical & Electronic Key Management
- Payment and Revenue Collection

https://training.nh.gov/programs/lean.aspx

Office of IT – To Keep on Your Radar

Telecommunications

- Voice and WAN Service Contracts Expire in FY2027
- Public Safety (Police, Fire & Rescue, Utilities) Communications Hardware Upgrade

CISA Support

- Technical Information Sharing and Alerting
- NCSR, Grants

A E I O U

Office of IT – In Closing

Thank you to the Office of IT Staff and our colleagues.
Thank you for your time and service.

We look forward to serving the Dover community in the year ahead.