



CITY OF DOVER, NEW HAMPSHIRE FY2017 PROPOSED BUDGET



DOVERNET

**Presented to the City Council
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DoverNet (6100.49200) Project Codes

~~1. 01201 – DoverNet Public Wireless~~

- Account created in 2008 to track DoverNet Public Wireless Internet Access Project.
- Wireless network now servers both public & municipal wireless needs concurrently.
- Total cost about \$10,000. annually. Costs now placed under project 01206.

2. 01206 – DoverNet Media Services / Communications Studio

3. 09100 – DoverNet Administration

Reference: FY2017 Proposed Budget p 727 (online), p 635 (printed)



Media Services

Overview of accounts driving Media Services/
Communications Studio increase.

Project / Grant Code Expenditure/Account	FY16 Adopted	FY17 CM Proposed	% Change
Dover Communications Studio (01206)	\$281,579.	\$325,000.	15.42
Wireless Project Code (4531)		\$9,250.	
Contingency (4840)		\$20,000.	
Broadcast System Improvements (4745)		\$12,500.	
	\$281,579.	\$283,250.	0.59



IT Administration

Overview of accounts driving general IT Services increase.

Project / Grant Code Expenditure/Account	FY16 Adopted	FY17 CM Proposed	% Change
DoverNet IT Administration (09100)	\$452,708.	\$769,714.	70.02
Regular Hourly Employees (4115)		\$102,834.	
Medical Premiums (4211)		\$57,720.	
Building Improvements (4275)		\$40,000.	
Computers & Communication Equip (4745)		\$91,350.	
	\$452,708.	\$477,810.	5.54



Supporting Dover's Mission

Roads Traffic Accessible Communications
Infrastructure
Recreation Programs Stewardship Sustainable
Buildings
Sidewalks
Utilities
Public Safety
Natural Resources
Customer Service
Innovation Schools