



CITY OF DOVER, NEW HAMPSHIRE FY2026 PROPOSED BUDGET



RECREATION

**Presented to the City Council
On March 5, 2025**

**By Kevin Hebert
Director**

Recreation Department Budget Overview

Vision Statement

To provide and expand recreation activities and facilities for participants of all ages to help foster a healthy, vibrant community.

Mission Statement

To provide affordable, high quality recreation facilities and programs in collaboration with other City departments and local organizations, ensuring participants have access to a variety of recreational opportunities, thereby enhancing their quality of life.

Recreation Department Strategic Plan Initiatives

Customer Focused

- Marketing the programs and facilities collectively and individually to make sure every household and property owner is aware of the current offerings.
- Utilize Web based tools that can be used to solicit customer questions, ideas and feedback and to be prepared to respond quickly and completely to customer needs.

Product and Process

- Develop a consistent tracking process for internal projects and customer requests for service.
- Create and implement a development timeline for program enhancement and expansion in cooperation with the Planning and Community Services Departments.

Recreation Department Strategic Plan Initiatives

Leadership and Governance

- Work with newly combined Recreation Advisory Board and Pool Advisory Committee to best communicate recreation interests in the City.
- Build neighborhood connections in the area of local parks to help facilitate gathering Capital Improvement Project related information for future park improvements.

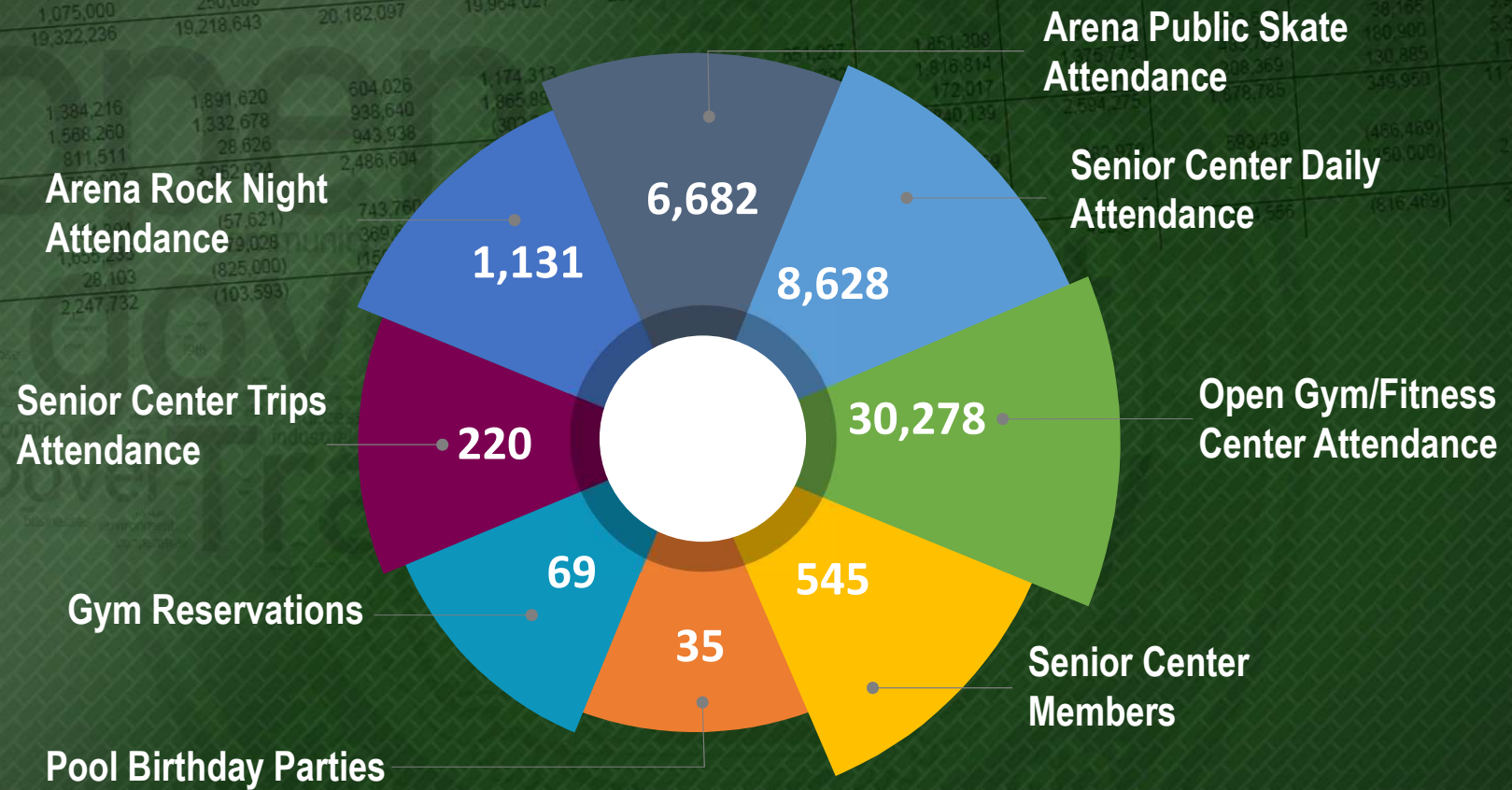
Financial and Benchmark

- Analyze the impact of quality recreation programs and facilities on property values.
- Update data on economic impacts to the local business sector due to recreation events and facility use.

Recreation Core Service Deliverables

- Community Events/Programs (4th of July, Holidays)
- Community Fitness Center/Gym Activities
- Ice Arena Recreation Activities, Events and Rentals
- McConnell Community Center Operation and Maintenance
- Outdoor Pool and Related Summer Recreation Activities
- Public Parks and Sport Field Management
- Senior Center Related Recreation Activities
- Youth Playground and Summer Camp Programs

2024 Recreation Usage



Recreation Department Budget Breakdown

- ◉ Budget Categories

- ◉ Budget Overview and Impact on Taxes

- ◉ Budget Changes and Potential Adjustments

Recreation Funds

General Fund

Special Revenue Funds

Recreation General Fund Functions

- Administration
- Recreation Programs
- Indoor Pool
- Jenny Thompson Pool
- Ice Arena

Recreation General Fund Expenses

Fund	FY25	FY26 Mgr Proposed	Change	%
Administration	\$1,000,098	\$892,683	(\$107,415)	(10.74)
Rec Programs	\$97,829	\$99,842	\$2,013	2.06
Indoor Pool	\$671,370	\$693,278	\$21,908	3.26
Jenny Thompson Pool	\$149,866	\$159,176	\$9,310	6.21
Ice Arena	\$1,321,297	\$1,425,401	\$104,104	7.88
Total	\$3,240,460	\$3,270,380	\$29,920	.92

Recreation General Fund Revenue

Fund	FY25	FY26 Mgr Proposed	Change	%
Indoor Pool	\$168,150	\$177,535	\$9,385	5.58
Jenny Thompson Pool	\$73,555	\$83,680	\$10,125	13.77
Ice Arena	\$1,140,835	\$1,140,085	(\$750)	(.07)
Parks	\$12,000	\$12,000	0	0
Total	\$1,394,540	\$1,413,300	\$18,760	1.35

Recreation Department Impact on General Fund FY26

Expenses: \$3,270,380

Revenue: \$1,413,300

\$1,857,080

**City of Dover General Fund Total:
\$169,004,444**

**Recreation General Fund Net Cost:
\$1,857,080**

% of General Fund: 1%

**Average Residential Property Tax Bill:
\$10,109 x 1% = \$101.00/Household**

Recreation Special Revenue

- **McConnell Center Operations**

- **Recreation Programs**

- **McConnell Programs**

- **Indoor Pool Programs**

- **Senior Programs/Travel**

- **Dover Arena/Camp Kool**

Recreation Special Revenue Expenses

Fund	FY25	FY26 Mgr Proposed	Change	%
McConnell Center	\$854,864	\$861,230	\$6,366	.74
Rec Programs	\$146,316	\$177,727	\$31,411	21.74
McConnell Rec	\$84,254	\$88,734	\$4,480	5.32
Indoor Pool	\$29,150	\$31,828	\$2,678	9.19
Senior Center	\$146,561	\$148,946	\$2,385	1.63
Ice Arena	\$44,709	\$46,365	\$1,656	3.7
Total	\$450,990	\$493,600	\$42,610	9.45

Recreation Special Revenue Fund Revenues

Fund	FY25	FY26 Mgr Proposed	Change	%
McConnell Center	\$854,864	\$861,230	\$6,366	.74
Rec Programs	\$105,550	\$121,350	\$15,800	14.97
McConnell Rec	\$58,440	\$67,190	\$8,750	14.97
Indoor Pool	\$69,900	\$76,800	\$6,900	9.87
Senior Center	\$133,500	\$138,500	\$5,000	3.75
Ice Arena	\$83,600	\$89,760	\$6,160	7.37
Total	\$450,990	\$493,600	\$42,610	9.45

Recreation Overall Budget Expenses

Fund	FY25	FY26 Mgr Proposed	Change	%
1000 General Fund	\$3,240,460	\$3,270,380	\$29,920	.92
3381 McConnell Center	\$854,864	\$861,230	\$6,366	.74
3410 Rec Programs Fund	\$450,990	\$493,600	\$42,610	9.45
Total	\$4,546,314	\$4,625,103	\$78,789	1.0

PROGRAM SUPERVISOR REDUCTION

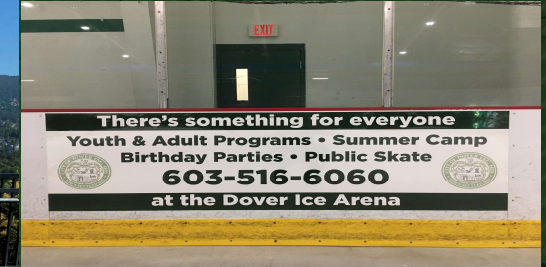
- Re-Introduced in 2021
- \$104,172 Position (Wages + Benefits)
- Purpose of Position
- Recent Programs Eliminated-Fall/Sp Basketball
- New Programs/Initiatives (Volleyball)
- Evening Management/Security @ McConnell Center
- Supervision of Summer Camps
- Funding Source- 90% GF, 5% Mc, 5% SR

FEE INCREASES

- Focuses on Non-Resident Fees
- Senior Center Resident Membership \$20 to \$25
- Senior Center Non-Resident \$30 to \$40
- Daily Fees Across the Board at McConnell/Pool
- No Arena Fees Raised- Area Comparison
- Gary Bannon Subsidy

What Makes US Special:

- Affordable
- High Quality Programs
- Facilities
- Collaboration
- City Departments
- Local Organizations
- Participants Access
- Variety
- Enhance Quality of life



Questions?

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