CITY OF DOVER, NEW HAMPSHIRE

FY2027 PROPOSED BUDGET

RECREATION

Presented to the City Council

On March 18, 2026

Kevin Hebert
Director of
Recreation

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.

* Gary Bannon Subsidy*

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 Goals and Objectives

Dover City Council Goal #2

- Dover is a Community with a High Quality of Life, Where Everyone Feels Safe, Welcome, and At Home, making Dover a great place to live for all residents.

Dover City Council Goal #3

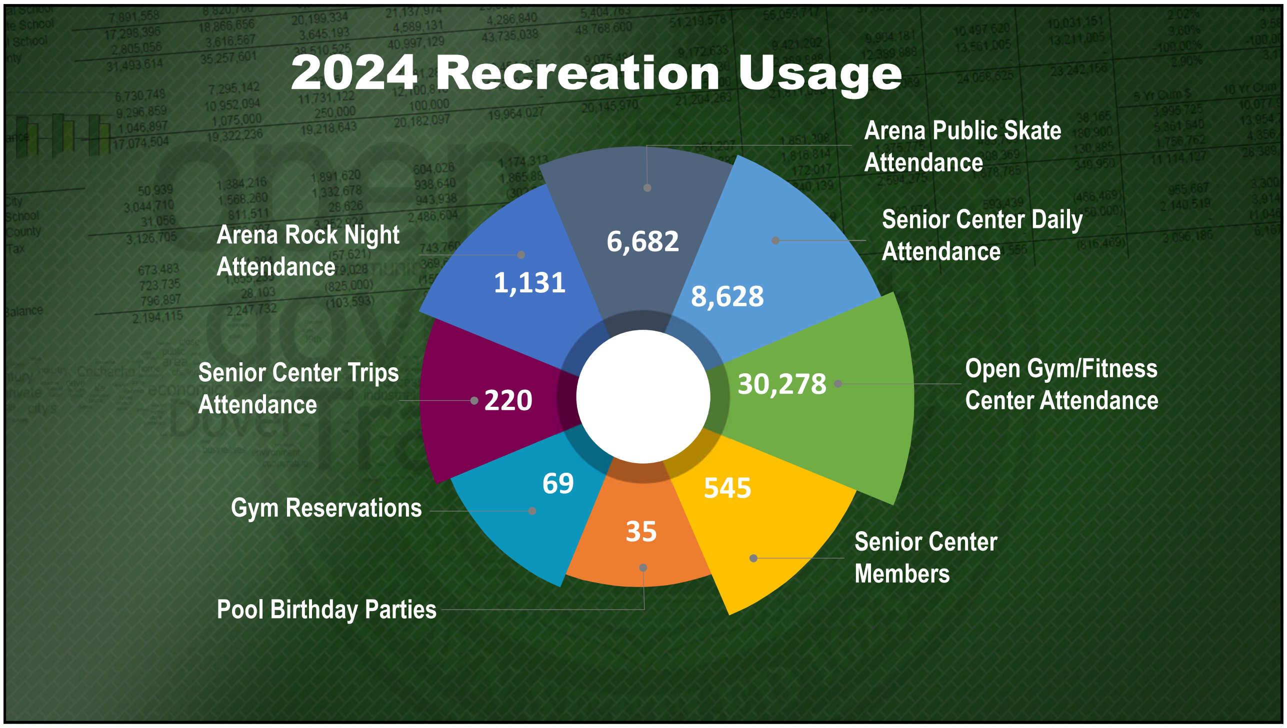
- Continue to Invest in Infrastructure
- Jenny Thompson Pool Renovation Project, Dover City Courts/Parks Crack Repair and/or Replacement

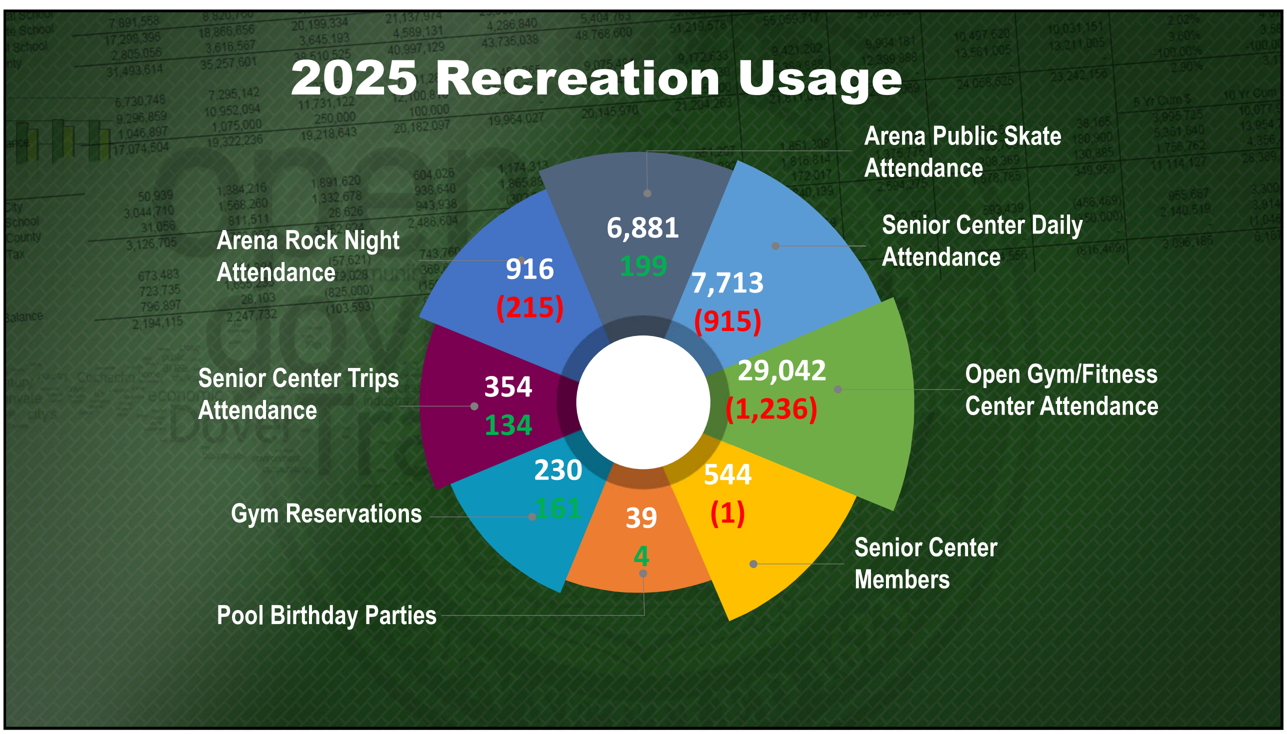
Recreation Core Service Deliverables

- 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
- Indoor and Outdoor Pool and Related Summer Recreation Activities
- Public Parks and Sport Field Management
- Senior Center Related Recreation Activities
- Youth Playground and Summer Camp Programs

Recreation Challenges and Opportunities

- Recruitment/Retention of Employees
- Equipment Maintenance
- Collaboration with Other Area Municipalities
- Social Media Platforms


2024 Recreation Usage
Arena Public Skate Attendance
6,682
Senior Center Daily Attendance
8,628
Arena Rock Night Attendance
1,131
Open Gym/Fitness Center Attendance
30,278
Senior Center Trips Attendance
220
Gym Reservations
69
545
Senior Center Members
35
Pool Birthday Parties


2025 Recreation Usage
Arena Public Skate Attendance
6,881
199
Senior Center Daily Attendance
7,713
(915)
Arena Rock Night Attendance
916
(215)
Open Gym/Fitness Center Attendance
29,042
(1,236)
Senior Center Trips Attendance
354
134
Gym Reservations
230
161
544
(1)
Senior Center Members
39
4
Pool Birthday Parties

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	FY26	FY27 Mgr Proposed	Change	%
Administration	$996,205	$1,008,344	$12,139	1.21
Rec Programs	$105,007	$100,459	($4,548)	(4.33)
Indoor Pool	$693,000	$741,408	$48,408	6.99
Jenny Thompson Pool	$159,176	$169,735	$10,559	6.63
Ice Arena	$1,423,164	$1,499,622	$76,458	5.37
Total	$3,376,552	$3,519,568	$143,016	4.20

Recreation
Position Request Reduction

- Reduction of Pool Maintenance Specialist ($90,221)
- Need/Benefit of Personnel Equipped for Pool Systems
- Indoor Pool/Jenny Thompson Pool and Nebi Park Pavilion (bathrooms)

Recreation General Fund Revenue

Fund	FY26	FY27 Mgr Proposed	Change	%
Indoor Pool	$177,535	$151,810	($25,725)	(14.49)
Jenny Thompson Pool	$83,680	$83,680	0	0
Ice Arena	$1,140,085	$1,164,435	$24,350	2.14
Parks	$12,000	$10,000	($2,000)	(16.67)
Total	$1,413,280	$1,409,925	($3,355)	(.23)

Recreation Department Impact on General Fund

FY27

Expenses: $3,519,568

Revenue: $1,409,925

$2,109,643

City of Dover General Fund Total:
$183,077,453

Recreation General Fund Net Cost:
$2,109,643

% of General Fund: 1%

Average Residential Property Tax Bill:
$10,739 x 1% = $107/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	FY26	FY27 Mgr Proposed	Change	%
McConnell Center	$861,230	$827,702	($33,528)	(3.89)
Rec Programs	$177,727	$175,089	($2,638)	(1.48)
McConnell Rec	$88,734	$92,168	$3,434	3.87
Indoor Pool	$31,828	$32,673	$845	2.65
Senior Center	$148,946	$150,705	$1,759	1.18
Ice Arena	$46,365	$47,440	$1,075	2.32
Total	$493,600	$498,075	$4,475	.90

Recreation Special Revenue Fund Revenues

Fund	FY26	FY27 Mgr Proposed	Change	%
McConnell Center	$861,230	$827,702	($33,528)	(3.81)
Rec Programs	$121,350	$121,350	0	0
McConnell Rec	$67,190	$62,065	($5,125)	(7.63)
Indoor Pool	$76,800	$91,400	$14,600	91.01
Senior Center	$138,500	$133,500	($5,000)	(3.61)
Ice Arena	$89,760	$89,760	0	0
Total	$493,600	$498,075	$4,475	.91

Recreation Overall Budget Expenses

Fund	FY26	FY27 Mgr Proposed	Change	%
1000 General Fund	$3,376,552	$3,519,568	$143,016	4.23
3381 McConnell Center	$861,230	$827,702	($33,528)	(3.89)
3410 Rec Programs Fund	$493,600	$498,075	$4,475	.91
Total	$4,731,382	$4,845,350	$113,963	2.40

FEE INCREASES

- Indoor Pool Swim Lessons- Residents from $60 to $80 and Non-Residents from $80 to $100
- Senior Center Fitness Surcharge- from $5 to $10
- Daily Fees Across the Board at the Dover Ice Arena
- Arena League Fees Increased to Account for Operating Costs of the Program

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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