



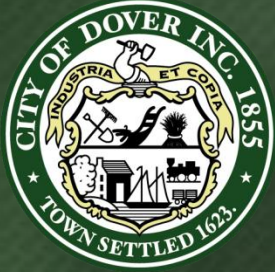
CITY OF DOVER, NEW HAMPSHIRE

FY2015 Proposed Budget

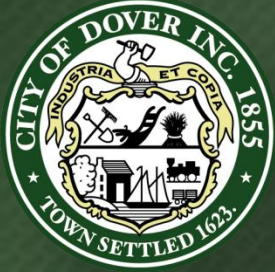
Recreation Department

Presented to the City Council
on April 23, 2014

Gary Bannon, Director



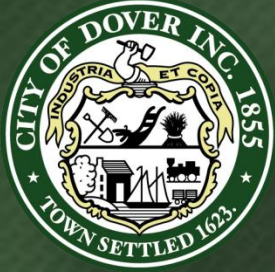
- Budget categories
- Budget overview and impact on tax rate
- Impacts on facilities and programs in the community
- Present and Future Plans



Parks and Recreation Service to the Community

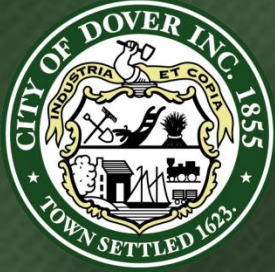
What we provide:

- Opportunity for residents to participate in community activities
- Safe, organized programs that all can afford
- Structure for volunteer organizations and sponsors so they can coordinate in supplying needed programs
- Scheduling services to all programs that use city fields and facilities in cooperation with the school department
- Draw people to Dover which benefits the business community



Recreation Funds

- General Fund
- Special Revenue Funds



Recreation General Fund Accounts

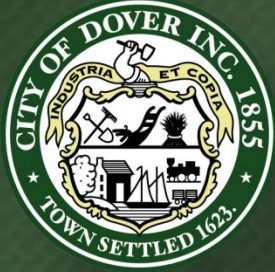
- Administration
- Recreation Programs
- McConnell Recreation
- Indoor Pool
- Jenny Thompson Pool
- Ice Arena



Recreation General Fund Summary

1000-XXXXX

Fund	FY12	FY13	FY14	FY15	Chg	%
Administration	\$297,291	\$276,575	\$285,374	\$280,763	(\$4,611)	(1.6%)
Rec Programs	\$49,788	\$45,210	\$46,512	\$62,002	\$15,490	33.3%
McConnell Rec	\$322,011	\$187,898	\$185,009	\$206,013	\$21,004	11.3%
Indoor Pool	\$406,767	\$426,414	\$430,570	\$440,224	\$9,654	2.24%
Thompson Pool	\$123,553	\$125,516	\$124,409	\$130,375	\$5,966	4.8%
Arena	\$982,706	\$940,627	\$936,955	\$948,232	\$11,277	1.2%
	\$2,182,166	\$1,993,240	\$2,008,829	\$2,067,609	\$58,780	2.9%

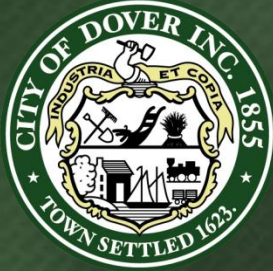


General Fund Budget Comparison

FY12: \$2,182,116

FY15: \$2,067,609
(\$114,507)

(5%)

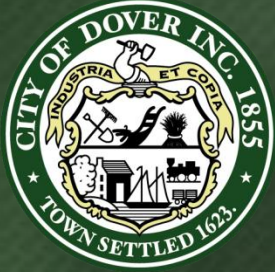


Recreation General Fund Summary

FY15

<u>Fund</u>	<u>Expense</u>	<u>Revenue</u>
Administration	\$280,763	\$0
Rec Programs	\$62,002	\$0
McConnell Rec	\$206,013	\$0
Indoor Pool	\$440,224	\$164,845
Thompson Pool	\$130,375	\$81,850
Arena	<u>\$948,232</u>	<u>\$1,294,907</u>
	\$2,067,609	\$1,541,602

NET: \$526,007



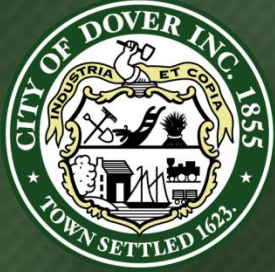
Recreation Department Impact on General Fund

General Fund Proposed:	\$94,264,390
Recreation Operations Net Cost:	\$526,007

% of Budget: 0.5%

Average Single Family tax bill:

$\$5,874 \times 0.5\% = \$32.89/\text{household}$



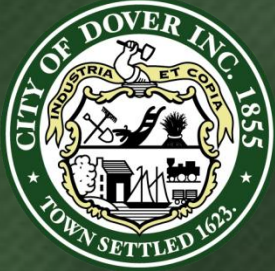
Recreation Special Revenue

- ◉ Recreation Programs
- ◉ McConnell Programs
- ◉ Indoor Pool Programs
- ◉ Jenny Thompson Pool Programs
- ◉ McConnell Center Operations
- ◉ Senior Programs/Travel
- ◉ Dover Arena/Camp Kool



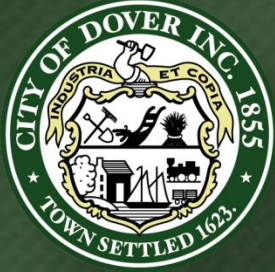
Recreation Special Revenue





Special Revenue Fund Budgets 3410-XXXXX

Fund	Org	FY14	FY15	Diff	% Chg
Rec Prog.	45120	\$194,620	\$175,034	(\$19,586)	(10.06)
McC Rec	45121	\$67,005	\$71,011	\$4,006	5.9
Indoor Pool	45124	\$33,725	\$34,255	\$530	1.5
JT Pool	45125	\$2,004	\$2,003	(\$1)	0
Senior Ctr.	45126	\$230,096	\$147,303	(82,793)	(35.9)
Arena	45149	\$53,273	\$55,670	\$2,397	4.5
		\$580,723	\$485,276	(95,447)	

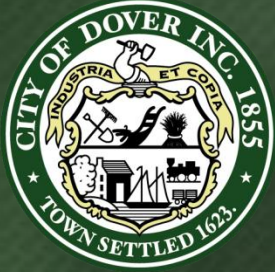


Recreation Special Revenue McConnell Center 3381-XXXXX

	Proposed
FY14	FY15
<u>\$793,738</u>	<u>\$808,150</u>

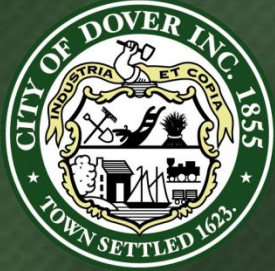
Difference: \$14,412

% Change: 1.8%



Recreation Appropriations Summary by Fund

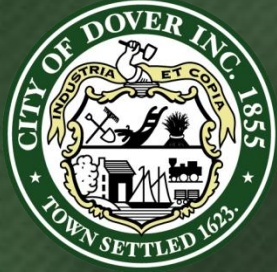
	FY14	FY15	Diff	% Chg
General Fund	\$2,008,829	\$2,067,609	\$58,780	2.9
McConnell Center	\$793,738	\$808,150	\$14,412	1.8
Rec Programs Fund	\$580,723	\$485,276	(\$95,447)	(16.4)
	\$3,383,290	\$3,361,035	(\$22,255)	(0.7)



Economic Impacts of Recreation

Annual Attendance

	<u>FY12</u>	<u>FY13</u>	<u>FY14 (thru 3/31)</u>
McConnell Fitness	65,572	70,691	63,374
Indoor Pool	64,621	62,017	52,840
Jenny Thompson Pool	18,650	19,021	12,225
Dover Ice Arena	219,874	234,354	192,995
<u>Senior Center</u>	<u>22,709</u>	<u>26,097</u>	<u>22,091</u>
	391,426	412,180	343,525



Economic Impacts of Recreation

Events and Competitions

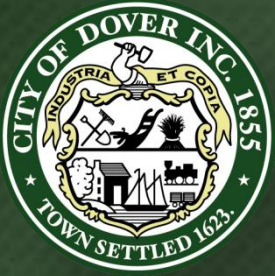
Statistically the average family who comes to a community for a weekend spends \$500.

Hockey tournament draws 40 teams with 15 players.

$40 \times 15 = 600$ families \times \$500 = \$300,000 spent

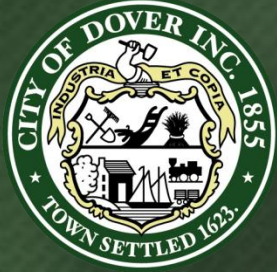
Swim meets also draw up to 600 swimmers who spend a comparable amount.

600 families \times \$500 \times 4 meets per year = \$1.2 million dollars



Present & Future Plans





Areas of Growth and Related Needs for the Future

Senior Center Programs and staff to support them
- Need a full time Senior Center Coordinator

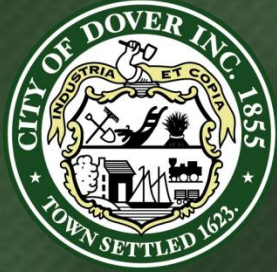
The Silver Tsunami

“The population of Seniors in the 65-74 year old age bracket is expected to double within the next 20 years.”

NH Demographic Trends in the Twenty-First Century

Kenneth M. Johnson

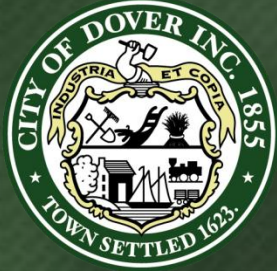
Carsey Institute/UNH



Areas of Growth and Related Needs for the Future

Current programs:

- Games (Bridge, Chess, Cribbage, Pay Me, Hand & Foot, Poker, Mah Jongg, Whist, Bingo, Scrabble)
- Education (Computer classes, Spanish classes, German classes, Book Club, Speakers on various topics)
- Arts (Plastic Canvas, Rubber Stamping, Craft Group)
- Social (Mystery Lunch, Self-Guided Day Trips, Monthly Socials)
- Fitness (Access to the fitness center, walking group, bowling, golf, Chair Yoga, Cardio, Muscle Strength Range of Motion, Zumba Gold)
- Travel (day trips, overnight trips, domestic & international trips)



Areas of Growth and Related Needs for the Future

Future goals/programs:

- Provide age appropriate employment assistance, volunteer opportunities & intergenerational programs
- Improved ability to connect seniors with the correct services
- Implementation of a senior lunch program
- Expanded calendar of educational programs
- Expanded marketing and outreach
- Establish a mentor program for new seniors
- Bereavement and other support groups
- Expanded social activities both on & off site
- Expanded fitness/wellness programs to assist seniors with maintaining healthy lifestyles and independence
- Expanded travel program – more day, overnight & international trips

