



# 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

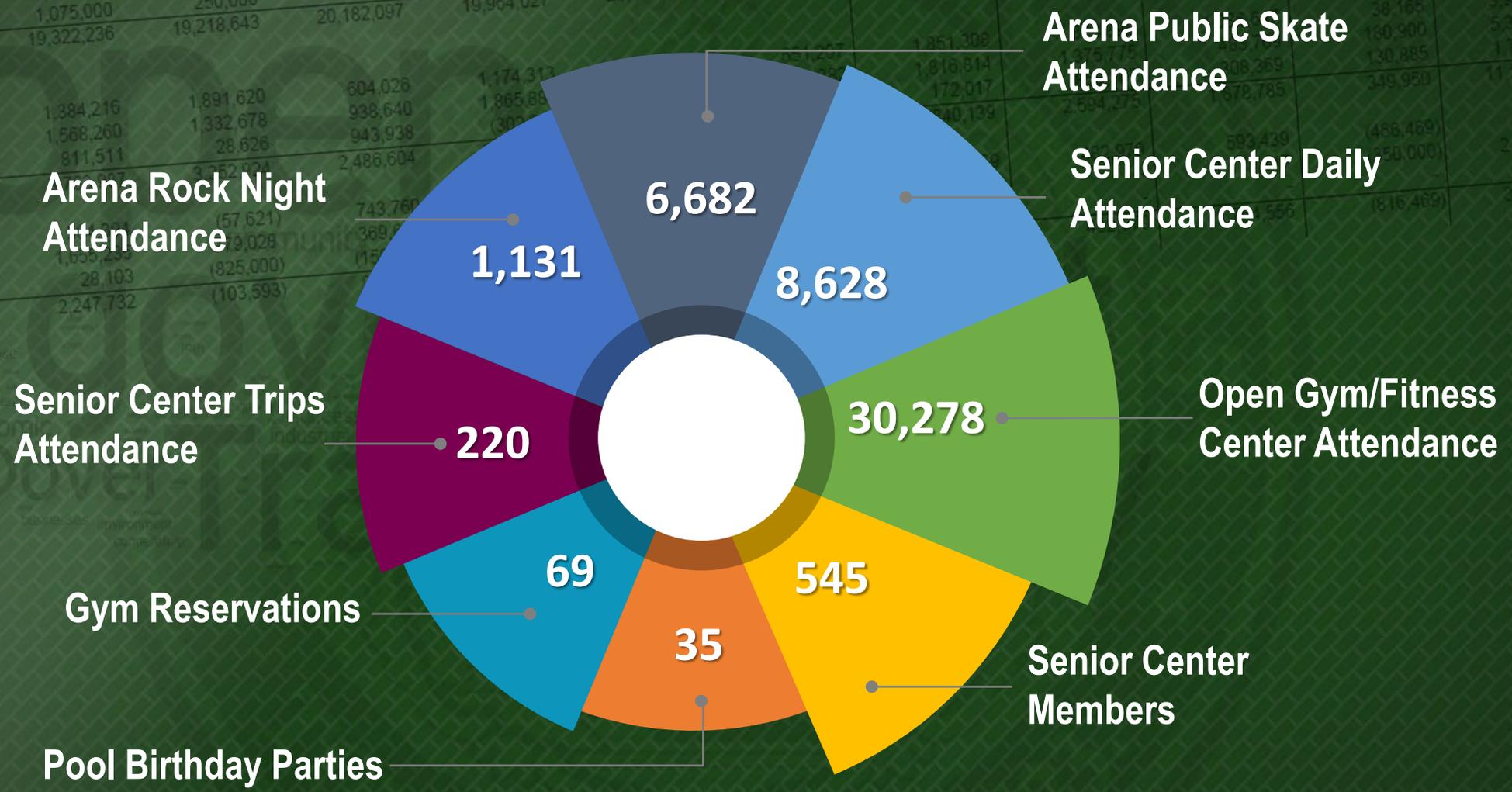
# Recreation Core Service Deliverables

- **Community Events/Programs (4<sup>th</sup> 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**

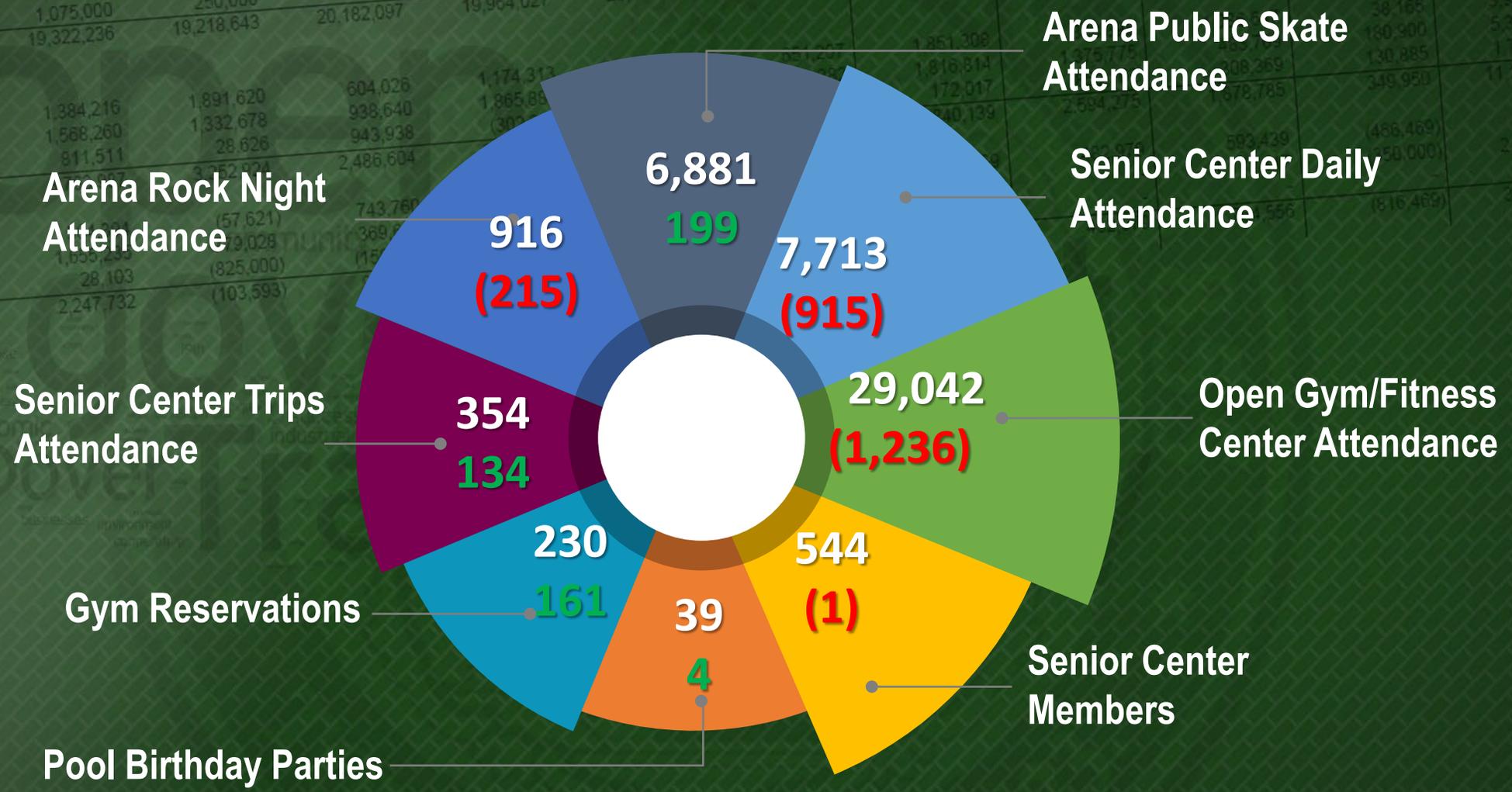
# Recreation Challenges and Opportunities

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

# 2024 Recreation Usage



# 2025 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

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	5 Yr Cum 5	10 Yr Cum 5
Balance	2,194,115	2,247,732	(105,300)	963,454	(218,070)	181,943	1,058,293	606,827	482,979	1,764,556	(816,469)	2,096,186	8,167		
City School County Tax	3,126,705	3,763,987	3,252,924	2,486,604	2,737,909	5,033,562	2,450,978	3,840,139	482,979	1,171,117	(350,000)	2,140,519	11,046		
General Fund	673,483	564,394	(57,621)	743,760	472,984	621,219	97,149	248,569	482,979	1,171,117	(466,469)	955,667	3,300		
Special Revenue Funds	723,796	1,655,235	779,028	369,694	(591,054)	(100,000)	536,144	783,258	482,979	1,171,117	(350,000)	2,140,519	3,914		

# 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
<b>Total</b>	<b>\$3,376,552</b>	<b>\$3,519,568</b>	<b>\$143,016</b>	<b>4.20</b>

# 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)
<b>Total</b>	<b>\$1,413,280</b>	<b>\$1,409,925</b>	<b>(\$3,355)</b>	<b>(.23)</b>

# 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	%
<b>McConnell Center</b>	<b>\$861,230</b>	<b>\$827,702</b>	<b>(\$33,528)</b>	<b>(3.89)</b>
<b>Rec Programs</b>	<b>\$177,727</b>	<b>\$175,089</b>	<b>(\$2,638)</b>	<b>(1.48)</b>
<b>McConnell Rec</b>	<b>\$88,734</b>	<b>\$92,168</b>	<b>\$3,434</b>	<b>3.87</b>
<b>Indoor Pool</b>	<b>\$31,828</b>	<b>\$32,673</b>	<b>\$845</b>	<b>2.65</b>
<b>Senior Center</b>	<b>\$148,946</b>	<b>\$150,705</b>	<b>\$1,759</b>	<b>1.18</b>
<b>Ice Arena</b>	<b>\$46,365</b>	<b>\$47,440</b>	<b>\$1,075</b>	<b>2.32</b>
<b>Total</b>	<b>\$493,600</b>	<b>\$498,075</b>	<b>\$4,475</b>	<b>.90</b>

# Recreation Special Revenue Fund Revenues

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

# Recreation Overall Budget Expenses

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

# 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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