

HOCKEY FACILITY - 7181

MISSION STATEMENT

The mission of the Hockey Facility is to provide a variety of inexpensive, safe, enjoyable recreational and athletic programs that enhance the quality of life and promote the physical, mental, and social well being of Albany County residents.

WHO WE SERVE

First and foremost, we serve the people of the many communities, towns and cities throughout Albany County and the Greater Capital Region.

ABOUT OUR DEPARTMENT

The Hockey Facility offers a diversified program of recreational and competitive programs for people of all ages and abilities. The programs include: camps and training schools, figure skating, freestyle figure skating, youth hockey, high school hockey, junior hockey, college hockey, adult hockey/leagues, open hockey, hockey for people with special needs, public skating sessions, adult public skating sessions, speed skating and broomball. The Hockey Facility is open ten months a year and averages over 100 hours of activity per week. In addition to programs, a food concession, a full service pro shop and skate rentals are available to customers.

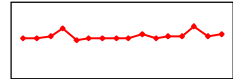
2012 ACCOMPLISHMENTS

- In 2012 the Hockey Facility replaced the existing arena light fixtures (1,000 watt metal halide) with new energy efficient fluorescent light fixtures. The new fixtures, coupled with the rebate incentives, have a payback period of less than two years. The Facility also replaced all bulbs & ballasts with energy efficient bulbs & ballasts throughout the entire building. We were also able to replace one of our original compressors and rebuild the other.

2013 GOALS AND PERFORMANCE TARGETS

- **Cut Costs:** The Hockey Facility will continue to look for ways to cut costs without sacrificing the objectives outlined in our mission. The major focus will continue to be finding ways to lower our energy consumption for electrical and heating. Step one: Replace two of our original (20+ years) heating furnaces with new energy efficient units. The new heating units, with current rebates, will have an estimated payback of less than four years. Step two: Investigate the energy saving benefits of installing a low-emissivity reflective insulated ceiling to help reduce refrigeration costs, reduce radiant loads to the ice surface and increase roof insulation.
- **Enhance Revenues:** The Hockey Facility will explore and seek ways to increase revenue through sponsorship advertisements within the Facility.

APPROPRIATION HISTORY



1998:	\$406,539
1999:	\$394,185
2000:	\$413,012
2001:	\$460,246
2002:	\$389,309
2003:	\$405,744
2004:	\$398,807
2005:	\$406,636
2006:	\$399,755
2007:	\$427,865
2008:	\$397,040
2009:	\$406,733
2010:	\$416,959
2011:	\$475,000
2012:	\$411,355
2013:	\$427,871

CONTACT INFORMATION

Hockey Facility
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Loudonville, New York 12211
Office: (518) 452-7396
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HOCKEY FACILITY - 7181

Account	2011 Expended	2012 Adjusted	2013 Proposed	2012-13 Change	2012-13 Percent Change
Appropriations					
Hockey Facility					
Personal Services	\$138,191	\$144,794	\$144,794	\$0	0.00%
Equipment	\$0	\$0	\$0	\$0	-100.00%
Contractual Expenses	\$216,540	\$188,559	\$195,962	\$7,403	3.93%
Fringe Benefits	\$42,169	\$78,002	\$87,115	\$9,113	11.68%
Appropriations Total	\$332,901	\$411,355	\$427,871	\$16,516	4.0%
Revenue	(\$428,602)	(\$486,600)	(\$495,316)	(\$8,716)	1.79%
Revenue Total	(\$428,602)	(\$486,600)	(\$495,316)	(\$8,716)	1.8%
Total County Share	(\$31,701)	(\$75,245)	(\$67,445)	\$7,800	89.63%

					2012	2013	2011	2012	2013	2013	2013	
A 7181 Hockey Facility					Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
Personnel Services Individual												
A	7181	11043	001	520001	Rink Manager	1	1	\$47,090	\$47,990	\$47,990	\$47,990	-
A	7181	11143	001	520002	Asst Rink Manager	1	1	\$32,904	\$33,054	\$33,054	\$33,054	-
<i>Personnel Services Individual Subtotal</i>						2	2	\$79,994	\$81,044	\$81,044	\$81,044	\$0
Personnel Non-Individual												
A	7181	19900			Overtime			\$433	\$0	\$0	\$0	\$0
A	7181	19950			Longevity Raise			\$1,200	\$1,250	\$1,250	\$1,250	\$0
A	7181	19970			Temporary Help			\$55,913	\$62,500	\$62,500	\$62,500	\$0
<i>Personnel Non-Individual Subtotal</i>								\$57,546	\$63,750	\$63,750	\$63,750	\$0
Equipment												
Contractual Expenses												
A	7181	44020			Office Supplies			\$82	\$100	\$100	\$100	\$0
A	7181	44022			Maintenance Supplies			\$2,067	\$1,800	\$1,800	\$1,800	\$0
A	7181	44036			Telephone			\$1,403	\$1,500	\$1,500	\$1,500	\$0
A	7181	44037			Insurance			\$9,584	\$10,081	\$11,542	\$11,542	\$0
A	7181	44038			Travel,Mileage,Freight			\$59	\$150	\$150	\$150	\$0
A	7181	44046			Fees For Services			\$21,463	\$22,000	\$22,000	\$22,000	\$0
A	7181	44065			Photocopier Lease			\$0	\$820	\$820	\$820	\$0
A	7181	44070			Equipment Repair And Rental			\$48,737	\$18,680	\$18,680	\$18,680	\$0
A	7181	44101			Electric			\$104,167	\$92,785	\$92,785	\$92,785	\$0
A	7181	44104			Natural Gas			\$7,988	\$35,000	\$35,000	\$35,000	\$0
A	7181	44301			Taxes and Assessments			\$4,216	\$4,400	\$4,400	\$4,400	\$0
A	7181	44903			Shared Services Charges			\$1,214	\$1,243	\$7,185	\$7,185	\$0
<i>Contractual Expenses Subtotal</i>								\$216,540	\$188,559	\$195,962	\$195,962	\$0
Fringe Benefits												
A	7181	89010			State Retirement			\$14,203	\$28,574	\$32,832	\$32,832	\$0
A	7181	89030			Social Security			\$10,280	\$11,077	\$11,077	\$11,077	\$0
A	7181	89060			Hospital and Medical Insurance			\$17,687	\$38,351	\$43,206	\$43,206	\$0
<i>Fringe Benefits Subtotal</i>								\$42,169	\$78,002	\$87,115	\$87,115	\$0
Total Appropriations								\$396,901	\$411,355	\$427,871	\$427,871	\$0
Revenue												
A	7181	02025			Special Facility Charges			(\$414,711)	(\$480,000)	(\$480,000)	(\$480,000)	\$0
A	7181	02410			Rental of Real Property			\$0	\$0	(\$15,316)	(\$15,316)	\$0
A	7181	02770			Other Unclassified Revenues			(\$13,892)	(\$6,600)	\$0	\$0	\$0
Total Revenue								(\$428,602)	(\$486,600)	(\$495,316)	(\$495,316)	\$0
County Share								(\$31,701)	(\$75,245)	(\$67,445)	(\$67,445)	\$0