

# HOCKEY FACILITY - 7181

## MISSION STATEMENT

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

We serve the people of the many communities, towns and cities throughout Albany County as well as 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.

## 2013 ACCOMPLISHMENTS AND CHALLENGES

In 2013 the Hockey Facility Hosted: The Rink Rat Tournament, Empire Collegiate Hockey Conference Finals, Bethlehem Breakaway, Siena College Showcase and the Albany Cougars Special needs Tournament. The Facility also expanded ice usage with the creation of the Albany County Adult Hockey League (8 teams) and increased Public Skate, Open Hockey and Stick & Puck programs.

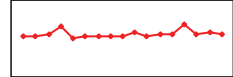
## 2014 GOALS AND PERFORMANCE TARGETS

- Complete Phase 1 of rink renovation: replace existing refrigeration system (r22 Freon), replace existing cooling tower and replace & reduce the size of the existing arena floor and sub-floor from Olympic (200'x100') to NHL size (200'x85').
- 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

## SUMMARY OF BUDGET CHANGES

The 2014 Executive budget for the Hockey Facility does not include any substantive programmatic changes.

## 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
2014:	\$406,855

## CONTACT INFORMATION

Hockey Facility  
830 Albany Shaker Road  
Loudonville, New York 12211  
Office: (518) 452-7396  
Fax: (518) 452-5408

				2013	2014	2012	2013	2014	2014	2014	
A 7181 Hockey Facility				Count	Count	Expended	Adjusted	Requested	Proposed	Adopted	
<b>Personnel Services Individual</b>											
A	7181	11043 001	520001 Rink Manager	1	1	\$47,090	\$49,929	\$50,928	\$50,928	-	
A	7181	11143 001	520002 Asst Rink Manager	1	1	\$32,904	\$34,389	\$35,078	\$35,078	-	
<i>Personnel Services Individual Subtotal</i>				<b>2</b>	<b>2</b>	<b>\$79,994</b>	<b>\$84,318</b>	<b>\$86,006</b>	<b>\$86,006</b>	<b>\$0</b>	
Personnel Non-Individual											
A	7181	19950	Longevity Raise			\$1,250	\$1,250	\$1,600	\$1,600	\$0	
A	7181	19970	Temporary Help			\$50,841	\$62,500	\$62,500	\$62,500	\$0	
<i>Personnel Non-Individual Subtotal</i>						<b>\$52,091</b>	<b>\$63,750</b>	<b>\$64,100</b>	<b>\$64,100</b>	<b>\$0</b>	
Equipment											
Contractual Expenses											
A	7181	44020	Office Supplies			\$0	\$100	\$100	\$100	\$0	
A	7181	44022	Maintenance Supplies			\$1,441	\$1,800	\$1,800	\$1,800	\$0	
A	7181	44036	Telephone			\$1,232	\$1,500	\$1,500	\$1,500	\$0	
A	7181	44037	Insurance			\$10,468	\$11,542	\$11,596	\$11,596	\$0	
A	7181	44038	Travel,Mileage,Freight			\$133	\$150	\$150	\$150	\$0	
A	7181	44046	Fees For Services			\$21,917	\$22,000	\$22,000	\$22,000	\$0	
A	7181	44065	Photocopier Lease			\$410	\$820	\$820	\$820	\$0	
A	7181	44070	Equipment Repair And Rental			\$27,031	\$18,680	\$18,680	\$18,680	\$0	
A	7181	44101	Electric			\$69,918	\$92,785	\$92,785	\$92,785	\$0	
A	7181	44104	Natural Gas			\$20,878	\$35,000	\$35,000	\$35,000	\$0	
A	7181	44301	Taxes and Assessments			\$2,146	\$4,400	\$4,400	\$4,400	\$0	
A	7181	44903	Shared Services Charges			\$1,243	\$7,185	\$1,325	\$1,325	\$0	
<i>Contractual Expenses Subtotal</i>						<b>\$156,817</b>	<b>\$195,962</b>	<b>\$190,156</b>	<b>\$190,156</b>	<b>\$0</b>	
Fringe Benefits											
A	7181	89010	State Retirement			\$12,049	\$32,832	\$31,015	\$31,015	\$0	
A	7181	89030	Social Security			\$9,762	\$11,203	\$11,483	\$11,483	\$0	
A	7181	89060	Hospital and Medical Insurance			\$22,917	\$42,582	\$24,095	\$24,095	\$0	
<i>Fringe Benefits Subtotal</i>						<b>\$44,729</b>	<b>\$86,617</b>	<b>\$66,593</b>	<b>\$66,593</b>	<b>\$0</b>	
<b>Total Appropriations</b>						<b>\$280,519</b>	<b>\$429,010</b>	<b>\$406,855</b>	<b>\$406,855</b>	<b>\$0</b>	
<b>Revenue</b>											
A	7181	02025	Special Facility Charges			(\$373,303)	(\$480,000)	(\$450,000)	(\$450,000)	\$0	
A	7181	02410	Rental of Real Property			\$0	(\$15,316)	(\$16,082)	(\$16,082)	\$0	
A	7181	02770	Other Unclassified Revenues			(\$14,586)	\$0	\$0	\$0	\$0	
<b>Total Revenue</b>						<b>(\$387,889)</b>	<b>(\$495,316)</b>	<b>(\$466,082)</b>	<b>(\$466,082)</b>	<b>\$0</b>	
<b>County Share</b>						<b>(\$107,370)</b>	<b>(\$66,306)</b>	<b>(\$59,227)</b>	<b>(\$59,227)</b>	<b>\$0</b>	