

HOCKEY FACILITY – 7181

This budget proposes the creation of a New Recreation department that brings together existing staff and programming from the Recreation Bureau, Hockey Facility and other county departments in order to more efficiently provide services for the residents of Albany County. For budget information regarding the Hockey Facility in this book, please see the Recreation Department.

A7181 Hockey Facility	2016 Count	2017 Count	2015 Expended	2016 Adjusted	2017 Requested	2017 Proposed	2017 Adopted
Personnel Services Individual							
A7181 11043 001 520001 Rink Manager	1	0	\$50,928	\$51,947	-	-	-
A7181 11143 001 520002 Asst Rink Manager	1	0	\$35,077	\$35,780	-	-	-
<i>Personnel Services Individual Subtotal</i>	2	0	\$86,005	\$87,727	\$0	\$0	\$0
Personnel Non-Individual							
A 7181 19950 Longevity Raise			\$1,850	\$1,850	\$0	\$0	\$0
A 7181 19970 Temporary Help			\$46,558	\$62,500	\$0	\$0	\$0
Subtotal for: Personnel Non-Individual			\$48,408	\$64,350	\$0	\$0	\$0
Equipment							
A 7181 22700 Recreation Equipment			\$4,488	\$5,000	\$0	\$0	\$0
Subtotal for: Equipment			\$4,488	\$5,000	\$0	\$0	\$0
Contractual Expenses							
A 7181 44020 Office Supplies			\$48	\$100	\$0	\$0	\$0
A 7181 44022 Maintenance Supplies			\$1,761	\$1,800	\$0	\$0	\$0
A 7181 44036 Telephone			\$1,215	\$1,500	\$0	\$0	\$0
A 7181 44037 Insurance			\$10,881	\$11,425	\$0	\$0	\$0
A 7181 44038 Travel-Mileage			\$29	\$150	\$0	\$0	\$0
A 7181 44046 Fees For Services			\$31,785	\$22,000	\$0	\$0	\$0
A 7181 44065 Photocopier Lease			\$266	\$835	\$0	\$0	\$0
A 7181 44070 Equipment Repair And Rental			\$27,550	\$18,680	\$0	\$0	\$0
A 7181 44101 Electric			\$52,944	\$82,785	\$0	\$0	\$0
A 7181 44104 Natural Gas			\$17,598	\$35,000	\$0	\$0	\$0
A 7181 44301 Taxes And Assessment			\$3,258	\$4,400	\$0	\$0	\$0
A 7181 44903 Shared Services Charges			\$1,223	\$1,296	\$0	\$0	\$0
Subtotal for: Contractual Expenses			\$148,558	\$179,971	\$0	\$0	\$0
Fringe Benefits							
A 7181 89010 State Retirement			\$20,018	\$29,772	\$0	\$0	\$0
A 7181 89030 Social Security			\$9,973	\$11,634	\$0	\$0	\$0
A 7181 89060 Hospital And Medical Insurance			\$29,942	\$49,308	\$0	\$0	\$0
Subtotal for: Fringe Benefits			\$59,932	\$90,714	\$0	\$0	\$0
Total Appropriations			\$347,391	\$427,762	\$0	\$0	\$0
Revenue							
A7181 02025 Special Facility Charges			(\$332,449)	(\$450,000)	\$0	\$0	\$0
A7181 02410 Rental of Real Property			(\$16,885)	(\$16,887)	\$0	\$0	\$0
Total Revenue			(\$349,334)	(\$466,887)	\$0	\$0	\$0
County Share			(\$1,943)	(\$39,125)	\$0	\$0	\$0