

Department Name	Parks and Recreation
Account(s)	7410

Department Function
The newly rebranded Department of Parks and Recreation provides structured programming and informal opportunities for Albany County residents to recreate. We offer positive recreational outlets for youth who have historically not had the resources or opportunities, because of their location or personal background. By taking a comprehensive approach which combines experienced coaches, staff, mentors, and effective programs, the youth and families of Albany County will benefit, thereby ensuring healthy, productive lives. Additionally, the Department facilitates reservations of County recreational spaces for organized functions.

Current Year Highlights
• Rebranded as the “Department of Parks and Recreation” and underwent change of leadership • Fulfilled 1,104 reservation hours at hockey facility, 595 reservation hours at Lawson Lake, and over 10 hours of reservation hours at the rail trail. • Operated 329 programs hours at hockey facility and over 100 program hours at Lawson Lake. • Operated 3 contracted programs at 7 different sites totaling 246 contract program hours. • Hockey Facility generated \$220,899 in ice rental revenue, with \$484,789 total revenue projected for 2022. • Served more than 748 participants in athletic programs, and 1,239 participants in skating programs. • Established new records management system (RMS) to use for program and reservation management. • Became a member of the National Recreation and Park Association (NRPA) and began the Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation process. • Improved Lawson Lake beach with the addition of sand. • Partnered with Mohawk Hudson Humane Society to repurpose the barn at Lawson Lake into an animal rehabilitation center. • Installed a six bed community garden at Lawson Lake. • Installed EV chargers at Lawson Lake and the Hockey Facility.

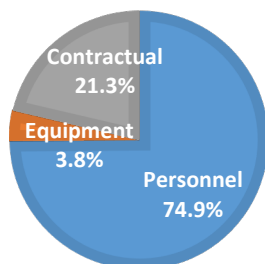
Next Year Projects
• Improvements to the Hockey Facility, including the renovation of the Game Room and facility maintenance • Development and administration of a Lacrosse Summer Camp and Lacrosse Summer League • Launch of new E-Sports programming: Summer Camp, Academic Year Club, Pop-Up Events • Introduction of STEAM (science, technology, engineering, art and math) programs such as Drone Racing • Offer Lifeguard Certification courses • Construct Pickleball Court at Main Office and Implement a County-Wide Pickleball League for Seniors • Host Lawson Lake Seasonal Festivals • Explore opportunities for collaborating on recreation programs for veterans • Hold recreation programs for neurodiversity • Explore the development of virtual programs; a cycling program; and Park touring program. • Begin preliminary phases of Commission for Accreditation of Park and Recreation Agencies (CAPRA) accreditation • Explore soccer programs with the University at Albany Women’s Soccer • Expand the Karate Program • Develop revenue streams to implement at Lawson Lake and the Helderberg-Hudson Rail Trail • Apply for 10 grants for programs, projects, and capital improvements, with a goal of securing at least 8/10.

Link to Website	www.albanycounty.com/recreation
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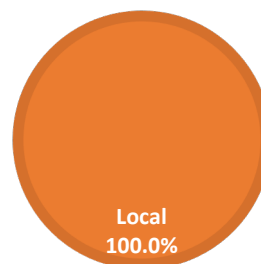
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Financial Charts

FORECASTED COSTS, BY TYPE



FORECASTED REVENUES, BY TYPE



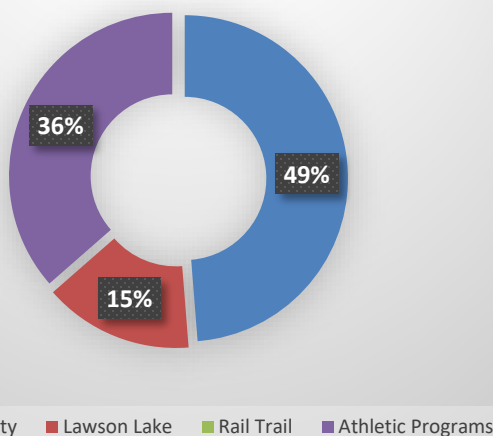
The Department of Parks and Recreation's annual expenses are split among personnel costs that are attributable to staff members who are vital to the development, planning, and oversight of the Department's programming, and contractual expenses related to the maintenance/upkeep of equipment, utility costs at facilities, and vendors who provide youth programming.

All revenue received by Parks and Recreation is derived from local registration and use fees. The bulk of the revenue comes from ice rink rentals.

The 2023 Budget has a forecasted County Share of \$0.83 million for the department.

Programmatic Highlights

Program Hours by Facility



Just under half of all programming hours completed by the Department are related to programs at the Hockey Facility, with time devoted to Athletic Programming only slightly less. Programming for activities at Lawson Lake continues to expand, and now represents 15% of total efforts.

For a complete listing of programs available, please see the Department of Parks and Recreation's County website.

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