Mission, Focus Areas and Goals

Mission

Our mission is to create fun, safe, affordable activities, and to enrich the community’s quality of life through outstanding recreation programs, resources, and facilities for all individuals.

Focus Areas and Goals

Programs
Ensure community needs are being met through a wide variety of programs that are offered at the highest quality to encourage and retain participation for all ages, abilities, and interest.

Facilities
Coordinate with the Department of Public Works to provide safe, well maintained facilities, parks, and playgrounds that encourage and attract passive and active recreation for all to enjoy.

Community
Be a resource for all recreation in the City.

Volunteers
Encourage community involvement through meaningful and impactful volunteer opportunities.
RECREATION

ABOUT US
Organization

The Recreation Department resides under the Office of the Mayor for administrative, reporting, and oversight purposes. The Mayor appoints members to the Recreation Commission, a 7 member board of community volunteers, to oversee the Department. Together, the Commission and Department are responsible to equip, operate, and maintain facilities and programs for the City of Saratoga Springs. Within these responsibilities the Department budgets, coordinates maintenance schedules, staffs programs and facilities, and advocates recreation for the community residents and organizations. At the Rec, success is measured by developing meaningful and impactful experiences in recreation for the benefit of all.

Officials & Personnel

Recreation Commission
- Derrick LeGall
- Robert Manasier
- Michele Merola
- Amy Smith
- John Dowd
- Cheryl Smith
- Phonsey Lambert

Recreation Department
- John Hirliman
- Kathleen Lanfear
- Debbie Rehm
- Douglas June
- Jill Ramos
- Wes Clark
- 107 Part Time

City Council
- Meg Kelly, Mayor
- John Franck, Accounts
- Peter Martin, Public Safety
- Michele Madigan, Finance
- Skip Scirocco, Public Works

Dept of Public Works
- Gary Benincasa
- Brandon Murray
- Joe Parisi
- Leon Goodsell
- Jerry Farrington
- 1 Seasonal
- Matt Lacy
- Mark Abbatiello
- Damien Andrass
- Dan Farrington
- Tim Bean

Operation & Facilities

Operation
The annual budget and operations are shared between the Recreation Department (Rec) and the Department of Public Works (DPW). Scheduling and maintaining the recreation sites is a year round operation encompassing several staff and community partners to make it a success.

Facilities
- Recreation Center
- West Side Rec
- Veterans Memorial Park
- Ice Rinks
- East Side Rec
- North Side
- Geyser Crest Courts
- Waterfront Park
RECREATION PROGRAMS
BY THE NUMBERS

As the center for recreation in the Saratoga Springs community, the department offers high quality programs for all ages, abilities, and interest.

21,625 Total program participants

42 Registered Programs

11 Drop in programs

120 Scholarships

199 Volunteer Coaches

2,698 registered participants

18,927 drop in participants

315 days of programs

$422,587 Revenue

♦ 5 year program revenue growth.
♦ 5 consecutive years of increased registered program participation.
♦ Overall program participation variations are most significant in the Rec Center’s Open Gym program which does not charge a fee.

See page 19 for explanation the 2018 decrease in program registration.
RECREATION PROGRAM HIGHLIGHTS
PROGRAM PARTICIPATION

<table>
<thead>
<tr>
<th>Programs</th>
<th>Participants</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Seasonal Clinics &amp; Programs</td>
<td>758</td>
<td>$38,353</td>
</tr>
<tr>
<td>Drop in Programs</td>
<td>18,927</td>
<td>$113,737</td>
</tr>
<tr>
<td>Youth Soccer League</td>
<td>848</td>
<td>$42,562</td>
</tr>
<tr>
<td>Youth Basketball League</td>
<td>347</td>
<td>$32,448</td>
</tr>
<tr>
<td>Intro to Ice Skating</td>
<td>529</td>
<td>$30,365</td>
</tr>
<tr>
<td>Summer Camp</td>
<td>216</td>
<td>$165,122</td>
</tr>
</tbody>
</table>

5% increase in program revenue compared to 2017

DROP IN PROGRAMS

The Recreation Center and Ice Rink offer several drop in programs through the year for youth, adults, and families to enjoy. Drop in programs do not require pre registration.

**Highlights**

Rec Center participants numbers were on an upward swing and were projected to surpass last years numbers.

Increased overall ice rink attendance by consolidating session offerings.

Updated rules for all drop in sessions.

Note: The Rec Center’s drop in programs stopped being offered due to the relocation of City Hall employees to the Rec Center because of the August 17th fire at City Hall.

<table>
<thead>
<tr>
<th># of participants</th>
<th>Ice Rink</th>
<th>Rec Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Open Public/Family Skate</td>
<td>7,547</td>
<td>Adult Basketball 1,516</td>
</tr>
<tr>
<td>Open Figure</td>
<td>1,880</td>
<td>Open Gym/Walking 2,913</td>
</tr>
<tr>
<td>Open Stick</td>
<td>1,151</td>
<td>Racquetball 1,085</td>
</tr>
<tr>
<td>Open Hockey</td>
<td>1,508</td>
<td>Pickleball 1,196</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Zumba 131</td>
</tr>
</tbody>
</table>
SEASONAL CLINICS & PROGRAMS

Seasonal clinics and programs are designed for all skill levels. Typical sessions offered are either 1x per week for 6 weeks or Mon—Fri for 1 week. The focus is on providing a positive experience for participants to learn new skills and meet new friends while becoming a better athlete.

Highlights

New Adult Pickleball League that filled to capacity in its inaugural season.

Reorganized the Summer Running Program with the Volunteer Coordinators.

Worked with Saratoga Youth Boxing to add winter boxing clinic.

Further developed the Fall Field Hockey League with plans to add teams in 2019.

Summer clinics and programs increased 10% compared to 2017.

Seasonal programs & Clinics

<table>
<thead>
<tr>
<th># of Participants</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tiny TBall Fall</td>
</tr>
<tr>
<td>Tiny TBall Spring</td>
</tr>
<tr>
<td>Fall Volleyball</td>
</tr>
<tr>
<td>Winter Volleyball</td>
</tr>
<tr>
<td>Jr Sluggers</td>
</tr>
<tr>
<td>Pickleball Lg Spring</td>
</tr>
<tr>
<td>Fall Field Hockey Lg</td>
</tr>
<tr>
<td>Boys Bball Session 1</td>
</tr>
<tr>
<td>Boys Bball Session 2</td>
</tr>
<tr>
<td>Girls Basketball</td>
</tr>
<tr>
<td>Field Hockey</td>
</tr>
<tr>
<td>Volleyball</td>
</tr>
<tr>
<td>Tennis</td>
</tr>
<tr>
<td>Soccer Session 1</td>
</tr>
<tr>
<td>Soccer Session 2</td>
</tr>
<tr>
<td>Skating for Grooms</td>
</tr>
<tr>
<td>Skate Park Clinic</td>
</tr>
<tr>
<td><strong>Running</strong></td>
</tr>
<tr>
<td>Summer Bball Lg</td>
</tr>
<tr>
<td>*Boxing Winter</td>
</tr>
<tr>
<td>*Boxing Spring</td>
</tr>
<tr>
<td>*Boxing Summer</td>
</tr>
<tr>
<td>*Boxing Fall</td>
</tr>
<tr>
<td>*Baseball</td>
</tr>
</tbody>
</table>

* Co Sponsored Programs: Saratoga Youth Boxing and American Legion Baseball-Stampede

** Running program runs as 2 different programs
YOUTH SOCCER LEAGUE

The Soccer Program is offered in the Spring and Fall for youth from Pre-K to Grade 12. The program is divided into 6 divisions based upon age and grade. Divisions are as follows: Little Kickers 3-5 year olds (Pre-K), Big Kickers (Grade K), Grade 1/2, Grade 3/4, Grade 5/6, and Grade 7-12.

Highlights

Purchased new soccer goals for fields 1-10.

Saratoga Springs Friends of Recreation donated 100 soccer balls to the little kickers program.

Thank you Saratoga Casino Hotel!

Since 2004 the Saratoga Casino Hotel has donated the use of their fields to the Recreation Department for the Youth Soccer program. Their generosity and commitment to our program is very much appreciated.

848 Players

✦ $42,562.50 revenue
✦ 62 Teams
✦ 119 Volunteer Coaches

YOUTH BASKETBALL LEAGUE

Basketball runs November to February and offers boys, girls, and coed divisions for pre k (3-5yr old) through grade 12.

Highlights

Saratoga Springs Friends of Recreation donated 100 basketballs to the Tiny B’ball program.

Successfully coordinated with the School district to run the league in the school gyms. Special thanks to all the school custodians for their assistance in making it a great season!!

347 Players

✦ $31,340 revenue
✦ 28 Teams, 1 intro & 3 Clinics
✦ 72 Volunteer Coaches
INTRO TO ICE SKATING

The program is designed to introduce participants to the exciting world of ice skating and to build upon skills already learned. Our program prepares a skater for more specialized forms of ice skating. Each certified instructor has many years teaching and instilling their love of ice skating in others. Fun and safety are emphasized along with proper technique in ice skating basics.

**Highlights**

Reorganized the program from 8 week to 6 week sessions and added an Early Fall session.

Continued the success of retaining families within the program through younger sibling participation.

Increased the number of participants for the 9th consecutive year.

**529 Skaters**

- $30,365 revenue
- Offered 12 class times over 5 Sessions
- 4 Coaches
- 39 Adult Skaters
- 490 Youth Skaters
CAMP SARADAC

Camp Saradac, located at the Recreation Center, is a NYSDOH licensed summer Day Camp for children ages 5-15. Camp Saradac offered exciting new weekly field trips, creative recreational and educational programs, arts & crafts, and weekly visits to the Peerless Pool. Camp activities were designed to promote fun and fitness while providing opportunities for children to grow.

**Highlights**

- Partnered with Saratoga the Springs Little League to host the Annual Camp Picnic at West Side Rec.
- Received a perfect Department of Public Health rating for the 4th consecutive summer!
- **216 Campers**
  - $165,121.58 revenue
  - 24 Field Trips & 8 special guest
  - 36 Staff
  - 66 Scholarships provided

**Thank you to our generous Camp Saradac Supporters!**

- Hawley Foundation $ 35,000
- Saratoga Lion’s Club $ 820
- Parker Family $ 1,800
- Various other $ 165
- Saratoga Springs Rotary $ 1,640
- WGY Christmas Wish $ 820
- Adirondack Trust $ 820
- Stewart’s Holiday Match—See page 16

- Saratoga County Children’s Committee $ 8,800
- Saratoga County Youth Bureau/OCFS $ 6,825
- Franklin Community Center $ 900
RECREATION

VOLUNTEERS
VOLUNTEERS

Recreation and volunteering go hand in hand and in 2018 the Recreation Department was blessed with several community organizations and individuals who offered their assistance. Without community support through volunteerism we wouldn’t be able to offer many of our programming.

**199** volunteers

*Note: Sr give back day and other like organizations are not counted

**Highlights**

Spa Catholic and Saratoga HS combined their efforts for Senior give back day and built a new flower bed at the Recreation Center.

In April, Spa Catholic baseball, Saratoga Miss Softball, Saratoga Springs Little League, and Saratoga/Wilton Youth Baseball all organized community park clean up days, helping to pickup sticks and branches from the winter, clean up garage and rake leaves.

Our 121 volunteer soccer and basketball coaches had 1195 players in 2018.
RECREATION FACILITIES
AMENITIES AND CONFIGURATIONS

The City of Saratoga Springs Recreation Department coordinates with the Department of Public Works to operate and maintain, the Rec Center, Ice Rinks, East, West, and North Side Parks, Veterans Memorial Park, Geyser Crest Courts, and the Waterfront Park. Each one of these sites serves the general public as well as organized sporting groups, local school physical education classes and school teams.

**104 FACILITY RENTERS**
*organizations counted as 1*

- **2 Ice Rinks**
- **1 Recreation Center**
- **1 Multi purpose rooms**
- **1 Waterfront Park & Kayak/Non Motorized Boat Launch**
- **1 Racquetball Court**
- **1 Picnic/Gazebo Area**
- **7 Parks**
- **5 Playgrounds**
- **10 Outdoor Tennis Courts**
- **4 Interactive Spray Fountains**
- **9 Outdoor Basketball Courts**
- **2 Jogging Path/Paved Track**
- **10 Baseball Fields**
- **6 Softball Fields**
- **1 Soccer/Lacrosse/Rugby Field**
- **5 Outdoor Pickleball Courts**
- **3 Annual Football Field Configurations**
- **1 Skate Park with Bowl**
- **2 Annual Soccer Field Configurations**
- **1 Handball Court**
Fields
The Department operates and maintains 7 parks throughout the City including, the East and West Side Recreation Parks which are owned by the School District and managed by the City, an agreement since 1977.

Highlights
Upgrade the power supply for the East Side Football and Baseball lights so the fields can be lighted at the same time.

Installed new Football field scoreboard.

Renovated the 4 softball fields at Veterans Memorial park.

4,786.50 Rented Hours

♦ $27,736.25 revenue
♦ 17 different field configurations
♦ 120 field/game rainouts

Ice Rinks
Saratoga Springs is home to two ice rinks. Weibel Ice Rink is an Olympic sized rink with seating for 1500pp and Vernon Ice Rink is a regulation size rink with seating for 500pp.

Highlights
Installed new locker room benches in both rinks.

Friends of Recreation donated two new water coolers for Weibel Rink.

Hosted the US Short Track Age Group Nationals for speed skating with the top skaters in the country competing.

3,591 Usage Hours

♦ $547,445.66 revenue
♦ 12,086 skaters on public session
♦ 33 User Groups
Rec Center

The Rec Center is 33,000 square feet with a gymnasium, racquetball court, multipurpose room, and game room. The Rec Center is also the home office of the Recreation Department.

Highlights

Installed remote operated adjustable basketball hoops.

Constructed emergency exit sidewalks from the front of the building.

Outfitted the emergency exit doors with keyed and swipe card access.

9,555.75 Usage Hours

- $547,445.66 revenue
- 12,086 skaters on public session
- 33 User Groups

On August 17th, City Hall was struck by lightning causing substantial water damage resulting in the long term closure of City Hall. Within a matter of days the plan was set to temporarily re-open City Hall at the Recreation Center.

For us, it was the end of a busy summer season; a time we usually shut down to reboot and prepare the Recreation Center for our regular users. Those plans quickly changed as we hurried to contact our upcoming tournament/event directors, facility renters, and program participants to inform them that the Recreation Center would not be available.

Once we learned the Recreation Center wouldn’t be available for several months, we turned our focus to finding homes for our programs. We immediately connected with our community partners at the Town of Wilton’s Park and Rec, Saratoga School District, Spa Catholic HS, and St. Clement’s to help secure space for our youth programs and facility users. Overall though, the impact on our participants, staff, and users was difficult. Through these difficult times, I cannot thank enough George Parker and Wesley Clark, who managed the youth Basketball league. Their dedication each and every night to ensure the kids still played was outstanding. Also we are thankful to all of our Volunteer coaches and parents were also so positive and supportive throughout. Without this combined effort we wouldn’t have been able to have a league this year for our kids.

With every difficult situation there is always a positive that can be taken. My positive is simple. This difficult time has highlighted that the Recreation Department is much more than the Recreation Center. We are a department of resources that doesn’t need walls or a fancy gym but just good people who work hard to enrich the community’s quality of life through outstanding recreation programs.

5,650.75 Loss Hours

- $42,333.50 in loss revenue
- 5 programs & 2 part time staff lost
- 20,000 participants/users including 100 youth basketball players lost
- 20 Renters/organizations lost
RECREATION
COMMUNITY
Youth Parking Program

The Youth Parking program is a community job training program during the track season in the summer, with the revenue designated for Recreation facility debt relief.

- $42,230.87 revenue & $18,885.21 expense
- 16 youth staff and for 4 of them it was their first job

Skate Park

In 2018, the park underwent a major facelift with a $153,314 renovation project that included a new concrete surface and the repairing and repainting of the ramps. Our next goal for 2019 is to repair the skate bowl which has received significant damage to the coping.

Playground Initiative

In 2015 the City’s Recreation Commission launched the Playground Initiative with the vision to renovate the City’s outdated playgrounds. Since then, the department has spent over $330,000 in renovations. In 2018, the Recreation Department continued developing plans for the Veterans Memorial Park playground renovation with a budget of nearly $500,000 expected. The City will be seeking sponsors and grants to make up $300,000 of the cost.

Donations

Friends of Recreation

Saratoga Springs Friends of Recreation is a group of volunteers dedicated to fundraising for the Saratoga Springs Recreation Department. They donated $5,405 to the Recreation Department in equipment and supplies.

Stewart’s Holiday Match

The Recreation Department is honored to have received a $5,000 donation from the Stewart’s Holiday Match. Funds from the Holiday Match program are used toward programming and facilities for youth 18 and under.
The annual budget and operations are shared between the Recreation Department (Rec) and the Department of Public Works (DPW). In 2018, the department’s expenses were 10.3% under budget and the revenue fell short of the budgeted amount by 1%. Through the capital fund, over $190,000 in facility improvements went toward playgrounds, softball fields, baseball fields, the rec center gym, and skate park.

### Revenue

- **57%** Facility Rental/Contract
- **37%** Programs
- **4%** Parking program
- **2%** Insurance/Benefits
- **1%** Donations

### Expense

- **43%** Facility Operation / Maintenance
- **15%** Programs
- **1%** Parking Program
- **22%** Insurance/Benefits
- **19%** Administrative Support
REVENUE

Recreation Department- Sub Departments

Compared to 2017 the overall recreation revenue was up 1.35%.

Due to the closing of the Recreation Center the budgeted revenue for the Center was short $33,000.

Camp Saradac exceed budgeted expectation by $14,000 and increased 15% from 2017 while the new Pickleball League brought in an additional $1,118.

2018 Period 13 MUNIS YTD Revenue

*2018 MUNIS YTD UNAUDITED FINANCIALS

- RECREATIONAL FEES $ 42,562.50
- FIELD FEES $ 27,736.25
- INDOOR REC FACILITY RENT $ 156,908.28
- RENTAL ICE RINK WEIBEL $ 302,307.71
- RENTAL ICE RINK VERNON $ 245,137.95
- RACE TRACK PARKING FEES $ 42,230.87
- REC PROG CLINIC FEES $ 29,280.00
- SUMMER PROGRAM $ 159,321.38
- RECREATION SCHOOL CONTRACT $ 110,000.00
- HOSP., INS., WC & DISABILITY $ 26,153.80
- GIFTS & DONATIONS $ 7,101.28
- YOUTH PROGRAMS $ 6,825.00
- TOTAL $ 1,155,565.22
EXPENSES
Recreation Department- Sub Departments

Compared to 2017, the overall expenses were down 7.23%.

Replace 10 soccer goals for the youth soccer league

The solar park project and other savings helped the ice rinks and rec center see a deduction of $177,885 from it’s utility account lines.

Increased part-time hourly wages to keep up with the new minimum wages.