



ALBANY COUNTY PARKS & RECREATION

Daniel P. McCoy, Albany County Executive
Bakary Janneh, Commissioner
Alexandra M. Robert, Deputy Commissioner

October 16, 2025

To: HON. JOANNE CUNNINGHAM
CHAIRWOMAN of the ALBANY COUNTY LEGISLATURE

HON. WANDA WILLINGHAM
DEPUTY CHAIRWOMAN of the ALBANY COUNTY LEGISLATURE

NECOLE M. CHAMBERS
CLERK

PAUL T. DEVANE
FIRST DEPUTY CLERK

From: Bakary Janneh, Commissioner

RE: Proposed 2026 Budget

In anticipation of the 2026 Tentative Annual Budget to be submitted by the County Executive, the following response is submitted by Department 7410, Parks and Recreation, for review by the Audit & Finance Committee:

1. Identify the department representative appearing before the Audit & Finance Committee for your agency budget presentation.

Bakary Janneh – Commissioner

2. Identify by line item all vacant positions in your department.

A97410-15298 Community Program Educator

3. Identify by line item any new position(s), how the position(s) will be funded and the reimbursement rate(s), if applicable.

A97410-11154 County Park Administrator – 100% County-funded



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4. Identify by line item any proposed salary increase(s) beyond union contract commitments. Include justification for the raise(s).

The following three (3) lines have proposed increases to ensure fair wages and room for growth:

A97410-11151 Program Coordinator I

A97410-11152 Program Coordinator II

A97410-18113 Recreation Maintenance Person

5. Identify by line item any position proposed to be eliminated or salary decreased.

A97410-12267 Special Project Coordinator – eliminated

6. Identify by line item all positions that are funded by grant money, the percentage of funding provided by the grant, and indicate whether there is a commitment that the grant has been renewed for 2026.

A97410-11010 Commissioner - 1.75 % or \$2000 for admin for swims grant – no commitments.

7. Identify by line item all job titles proposed to be changed or moved to another line item (**e.g., reclassifications**).

A97410-11154 County Park Administrator - New

A97410-12267 Special Project Coordinator - Eliminated

8. Provide an itemized breakdown of specific expenditures regarding fees for service lines and miscellaneous contractual expense lines, and indicate 2025 budgeted expenditures compared to 2026 proposed expenditures (**include a column for each expenditure year**).

Fees for Service	2025 Budgeted Expenditure	2026 Proposed
Pest control	\$468	500
CHARTER COMMUNICATIONS	\$1120	1200



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COLLETT MECHANICAL	\$3,100 – lake drain maintenance	TBD – may not be needed
Mountain / Big Top Portable toilets	\$8259	\$9,000
FRANK J RYAN & SONS INC	\$1325 Paint Cohoes	TBD - may not be needed
J MC BAIN INC	\$800 electric – Switzkill	TBD – may not be needed
VALLEY MACHINE KNIFE	\$438– hockey sharpening	\$450
TRANE SERVICE GROUP	\$2,200 – hockey cooling	\$2,800
COUNTY WASTE AND RECYCLING	\$2728	\$2900
DANFORTH	\$250 mechanical - hockey	TBD – may not be needed
LESLIES POOL SUPPLY	\$100	\$300
MOORE FIRE EXTINGUISHER CO	\$100	\$200
NOLAN BOTTLE GAS CO	\$5933	\$6,500
DS SERVICES OF AMERICA INC	\$748 – water	\$800
LATHAM WATER DISTRICT	\$4,000	\$4250
JOE B ENTERPRISES	\$200 – cyber	\$200
THE METRO GROUP INC	\$3534 service – hockey	\$3800
THE POND AND LAKE CONNECTION	\$5,850	\$6000
AUCORE ELECTRICAL	\$185	\$100
DOYLE SECURITY SYSTEMS	\$426	\$430
HOWIES HOCKEY INC	\$2701	\$2785
DS SERVICES OF AMERICA INC	\$159	\$165
TOWN OF COLONIE	\$5,184.	\$5,307
DAIKIN APPLIED AMERICAS INC	\$5279	\$5,400



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Miscellaneous Contractual	2025 Budgeted Expenditure	2026 Proposed
N/A	N/A	Electronics \$9,500
		Chemical Supplies \$14,500
		Chemical Storage \$2,750
		Structural repair \$10,500
		Technician Service \$800
		Health Dept cert \$950

9. Identify any new initiatives and/or eliminated programs, and reimbursements associated with those programs.

No reimbursements or new Initiatives.

10. Identify all County vehicles used by your department. Include the title of any employee(s) assigned to each vehicle and the reason for the assignment of a County vehicle to that employee.

Title	County Vehicle	Reason
Deputy Commissioner	All appropriate vehicles	Programming and services
Program Coordinator I	All appropriate vehicles	Programming
Program Coordinator II	All appropriate vehicles	Programming
Recreation Facility Mgt III	All appropriate vehicles	Maintenance /Prog
Community Health Wellness Coor	All appropriate vehicles	Programming
Recreational Svs Administrator	All appropriate vehicles	Programming/ Maintenance /supervision
Special Projects & Strat Coor	All appropriate vehicles	Programming/supervision
Sr Aquatic Recreation Spec	All appropriate vehicles	Programming/ Maintenance /supervision
Community Program Educator	All appropriate vehicles	Outreach/Programming
Office Manager	All appropriate vehicles	Maintenance/Staff Assist
Recreation Maintenance Person	All appropriate vehicles	Maintenance
Karate Instructor PT	All appropriate vehicles	Programming
Temporary Help		Maintenance



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Vehicles		
Ford F150 Lightening		
Chevy Bolt 2021		
Ford E-350 transport - 2001		
Ford E-350 transport - 2005		
Chevy Silverado - 2015		

11. Provide a specific breakdown of the use for the proposed funding for all Conferences/Training/Tuition line items in your department budget.

The proposed funding for all Conference/Training/Tuition will be used to cover attendance fees and approved associated travel expenses for department-related seminars and workshops essential to professional development. The identified trainings are: Pryor Learning for professional staff development, Dale Carnegie Leadership, Water Safety Instructor, CPR/BLS, Department of Environmental Conservation invasive species / Urban Forestry, Five Rivers, and NYS Recreation and Parks Service Annual Conference.

12. Provide a specific breakdown of overtime line items in your department budget, including the actual overtime expenditures for the previous two years.

No Overtime expended

13. Identify by line item any positions that were established/changed during the 2025 fiscal year.

Special Project Coordinator 12267	Funded
Recreation Ops Coordinator 12408	Defunded
Training & Dev Specialist I 12751	Defunded
Program Coordinator I 11151	New position
Program Coordinator II 11152	Decreased line
Sr Aquatic Recreation Spec 12752	Increase
Recreation Maintenance Person 18113	New position

14. Please describe the biggest risk your department faces and the actions you have taken (or will take in 2026) to better understand that risk and mitigate it.



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The most significant risk our department faces is associated with the use of aquatic and recreational equipment, particularly regarding water safety and fitness center safety. Given the nature of our programs and facilities, there is an inherent risk of injury or accidents, especially in high-use areas such as the pool, fitness centers, and aquatic facilities.

Key Risk Areas:

- **Aquatic safety**, including lifeguard readiness, swimmer supervision, and emergency response protocols.
- **Recreational equipment safety**, particularly the proper use and maintenance of gym equipment and weightlifting areas.
- **General fitness center safety**, including slips, falls, equipment misuse, and unsupervised activity.

Actions Taken and Planned for 2026:

1. **Enhanced Staff Training and Certification:**
 - All aquatic staff are required to maintain current lifeguard, CPR, and first aid certifications.
 - In 2026, we will implement mandatory in-service training sessions for aquatic and fitness staff to reinforce emergency procedures and safety protocols.
2. **Regular Safety Audits and Equipment Inspections:**
 - Weekly checks of aquatic and fitness equipment are currently conducted.
 - Starting in 2026, we will introduce **tracking and reporting tools** to document inspections, identify recurring issues, and ensure timely maintenance or replacement of faulty equipment.
3. **Updated Safety Signage and Communication:**
 - We are reviewing and updating all safety signage in the aquatic and fitness areas to ensure visibility and clarity.
 - In 2026, we will launch a **safety awareness campaign** targeting patrons, focusing on proper equipment use, water safety rules, and emergency procedures.
4. **Risk Assessment and Incident Tracking:**
 - We currently log and review all incidents, no matter how minor, to identify problem areas.
5. **Enhanced Supervision and Staffing Models:**
 - To reduce risk, we are evaluating peak usage times to ensure adequate staffing, particularly during high-traffic periods in the pool and fitness areas.



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- Additional part-time staff and floaters may be added in 2026 to increase monitoring and response capacity.
- Contracts will require certification and training requirements

By focusing on proactive training, equipment maintenance, awareness, and risk assessments, we aim to enhance overall safety in all recreational and aquatic environments significantly.

15. Please list performance indicators and metrics used by your department and current statistics for those metrics.

To measure performance, the Parks and Recreation Department uses participant surveys, attendance records, reservations, demographics, and other key performance indicators to evaluate the effectiveness, quality, and impact of our programs and services. These metrics help guide decisions, improve service delivery, and align departmental efforts with community needs. Enrollment and programming have increased since 2024, with many programs requiring a waitlist. Our geographic presence has also increased, along with the number of outside providers and agencies we are collaborating with.

16. Note specifically all potential new unfunded mandates, regulations, risks to grant revenues, risks to reimbursement revenues, from any source.

There are no unfunded mandates or risks to any described revenues.