

Town of Bethlehem Parks & Recreation Department

Budget Advisory Group Report
June 2012

Parks & Recreation Budget

\$1.7 million

(\$51 per capita)

- 40% -- user fees
- \$1 million -- town revenues
- \$10,000 -- Office of Children and Family Services

Process

- Reviewed
 - Budget
 - Programs
 - Services
 - Comparable town programs
- Identified
 - Options for decreasing costs
 - Options for increasing revenues
 - Related budget issues

Areas of focus

Program Options

- Athletic fields
- Elm Avenue Park pool
- Colonial Acres Golf course
- Trash policy
- Skating rink
- Night lights/ranger
- Student programs

Other

issues/resolutions

- "Friends of ..." group
- Parkland set-aside fund
- Moh-He-Con-Nuck
- Shared maintenance
- Grant money

Athletic Field Options

- Decrease maintenance services currently provided: Estimated savings \$20,000+
- Increase user fees: \$7,000 estimated increased revenue

	Current	Option Youth	Option Adult	Option Non-resident
Daily fees				
Elm Avenue park & Line Drive	\$25	\$30	\$50	\$100
Town Hall Baseball (T-ball)	\$10	\$15	N/A	N/A
All other (softball & soccer)	\$10	\$15	\$25	\$50
Weekly fees				
Elm Avenue & Line Drive				
Baseball & softball	\$75	\$100	N/A	N/A
Soccer & lacrosse	\$50	\$100	N/A	N/A
Town Hall (T-ball)	\$40	\$50	N/A	N/A
All other parks	N/A	N/A	N/A	N/A

Elm Avenue Park Pool Options

- Admission fee for adults 62 years and older
 - \$9,000 estimated additional revenue
- Admission fee for children ages 2 – 4
 - \$9,000 estimated additional revenue
- Allow non-residents access to pool
 - Data not available to estimate additional revenue
- Shorten pool season by 1 week
 - \$6,600 - \$9,000 cost savings
 - Would be partially offset by decreased revenues

Pool User Fee Options

Age	0-2	2-4	5-13	14-61	62+
Daily fee		\$3.00	\$4.00	\$4.50	\$3.00
after 5		\$2.25	\$3.25	\$3.75	\$2.25
Season pass*		\$60	\$75	\$90	\$60
Guests		\$6.00	\$6.00	\$7.50	\$5.00
after 5		\$5.00	\$5.00	\$6.00	\$3.75
Non-resident	\$0.00	\$6.00	\$6.00	\$7.50	\$5.00

* Family season passes also available

Colored areas represent new fees

Colonial Acres Golf Course Options

- Issues:
 - Revenues decreasing
 - Estimated \$20,000 or more loss
 - Needs capital improvements
 - \$50,000 for sewer lines
 - \$50,000+ for clubhouse
- Options:
 - New fee structure
 - Invest in capital improvements
 - Close the course

Carry-in/Carry Out Trash Policy

- All parks and fields, except the pool complex
- \$6,000 estimated savings
- Encourages responsible behavior
- Successful in other state and local parks
- Will likely take time to achieve full compliance

Skating Rink Options

- Eliminate ice guards
- Eliminate lights
- Close rink
- Cost savings \$1,500 - \$4,300+ depending on options selected

Lights/Ranger/Student Program Options

- Eliminate night lights for tennis, basketball, and volleyball
 - Data not available to quantify savings
- Eliminate night ranger
 - \$7,000 estimated cost savings
- Eliminate Middle School Pit
 - \$3,800 estimated net cost savings
- Eliminate Youth Employment Services
 - \$2,750 estimated net cost savings
 - MS Pit & YES are partially supported by Office of Children and Family Services

Broader Long-term Issues/Resolutions

- Create a “Friends of Bethlehem Parks & Rec” group
- Use “Parkland Set-aside/Fee-in-lieu of” monies
- Development of Moh-He-Con-Nuck Nature Preserve
- Pursue grant money
- Shared service agreement approved between Parks & Rec. and Highway Depts.