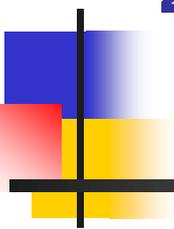


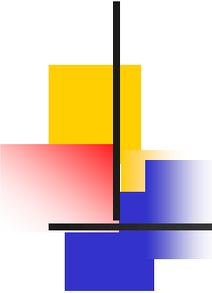
# Town of Bethlehem

## 20/20 Advisory Committee



---

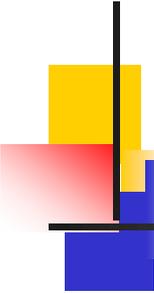
Committee Meeting  
September 19, 2008  
Elsmere Fire House, Poplar Drive  
7:30 – 9:15 AM



# Agenda

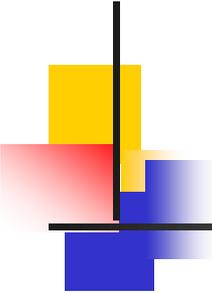
---

1. Co-Chair Report – Terri Egan and Ken Ringler
2. Community Survey Sub-Committee Report – Pam Robbins
3. Financial Update – Judi Kehoe
4. Part 2 Presentation of Major Programs & Services; Senior Services and Parks & Recreation
5. Open Discussion
6. Next Meeting: Friday, October 17, 2008



## Financial Update: Use of Fund Balance

	Budgeted Use	Projected Actual	Positive Variance
General	875,000	469,000	406,000
Highway	307,000	248,000	59,000
Water	974,000	957,000	17,000
Sewer	397,000	298,000	99,000



# Financial Update: Sales Tax

---

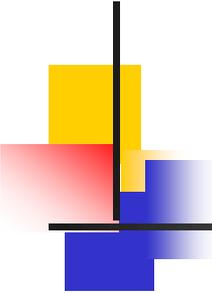
Half Year Budget	Actual 1/2Q Receipts	Positive Variance
\$4.843m	\$5.025m	\$.182m

*Estimating \$9,950,000 for 2008*

Budgeted \$9,685,000

Growth '06 to '07 = 1.1%

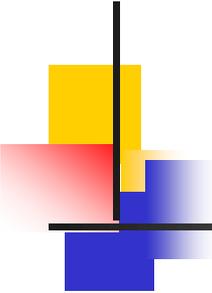
1% growth in '08 = \$9.9m



# Financial Update: Bottom Line

---

- Expenditures: at or below budget
- Revenues: close to budget
- Use of fund balance: less than budget
- Overall financial position: all funds still in good health as of year end



# 2009 Preliminary Budget Overview

---

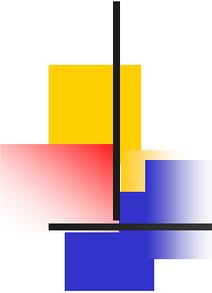
- To be presented at 9/24/08 Board Meeting
- Expenditures contained: 2.6% increase
- Decrease use of fund balance
  - Overall \$1,776,000 in 2009 budget
- Maximize non-tax revenue sources
- Blended tax rate increase: 6.89%
  - Taxpayer impact: Additional \$17.45 per \$100,000 in AV

# Senior Services Department

## Responsibilities

- Information and Referral Services
- Transportation
- Nutrition Programs
- Outreach Services
- Health Related Programs





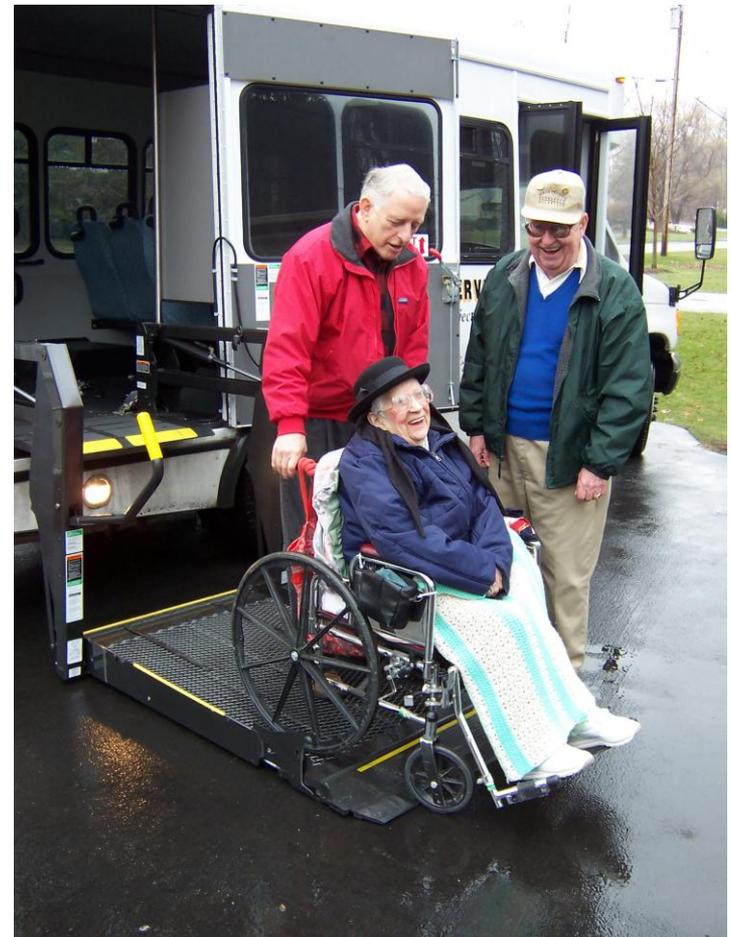
# Information and Referral Services

---

- Provide information and referrals on
  - Health related, economic, legal and housing issues
  - Programs for individuals and families
    - Explained by telephone, pre-arranged office conference or home visit, locally and long distances

# Senior Transportation

- Joint project of the Town of Bethlehem and Bethlehem Senior Projects
- Provides transportation to independently living residents age 60 and older
- Variety of transportation options, including cars, vans, and wheelchair lift vehicles
- Vehicles driven and reservations taken by community volunteers
- An average of 75 passengers a day



# Outreach Services

Provides counseling and referrals for individuals and families relating to:

- Health Care issues
- Financial concerns
- Dementia services
- Housing options



# Nutrition Based Programs

- Grocery shopping
- Meals on Wheels
- Congregate meal programs
- Nutrition based social programs
- Farmers Market Coupons and shopping
- Bethlehem Food Pantry



# Health Related Programs

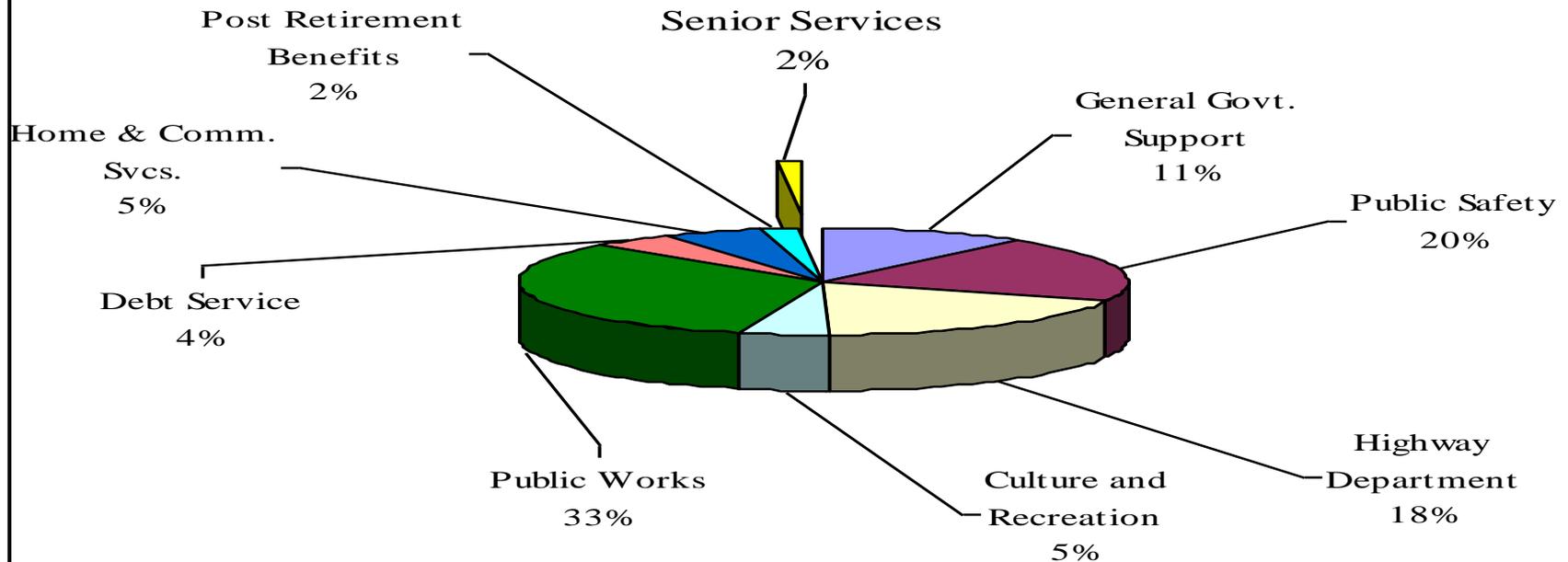
- Flu shots
- Health Fairs
- Health Related Screenings
- Community Loan Closet
- File of Life
- Health and Wellness Programs

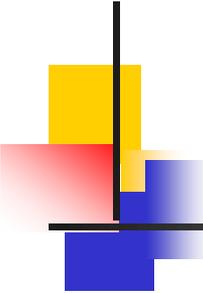


# Budget

*The 2008 Senior Services Department budget equals 2% of the total Town budget.*

**Town of Bethlehem Budgeted Expenditures 2008**





# Budget

---

- The total Senior Service Budget has averaged \$500,000 over the past 4 years
- Revenue
  - Revenue, from senior's donations on the vehicles, exceeds vehicle maintenance and gasoline expenses on senior transportation vehicles each year
  - Two Albany County grants address weatherization and Medicare Part D counseling issues
- High levels of service at low cost are possible through partnership with Bethlehem Senior Projects, Inc.
- Large volunteer corps, whose 2007 hours calculates to \$334,000 saved by the Town by using volunteer service keeps costs low, and service high

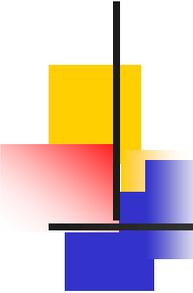
# Keys to our Success: Bethlehem Senior Projects, Inc.

Provides important funding and supportive link for the Town's senior services

- Funds half of transportation fleet
- Applies for grants and funding
- Purchases equipment to assist in service provision
- Underwrites the Food Pantry
- Sponsors the Community Equipment Loan closet
- Sponsors health fairs, panel discussions and informational programs



*Bethlehem Senior Volunteers look over two new vehicles funded through Bethlehem Senior Projects, Inc. recent \$100,000 fundraising campaign*



# Keys to our Success: Community Collaboration!

---

- Businesses
- Churches
- Schools
- Civic groups
- Community Residents
- Scout troops
- Town departments
- Bethlehem Senior Projects, Inc.
- Senior Services of Albany, Inc.
- Albany County Office for Aging
- STARS INTERGEN
- Senior Projects of Ravenna
- Bethlehem Public Library

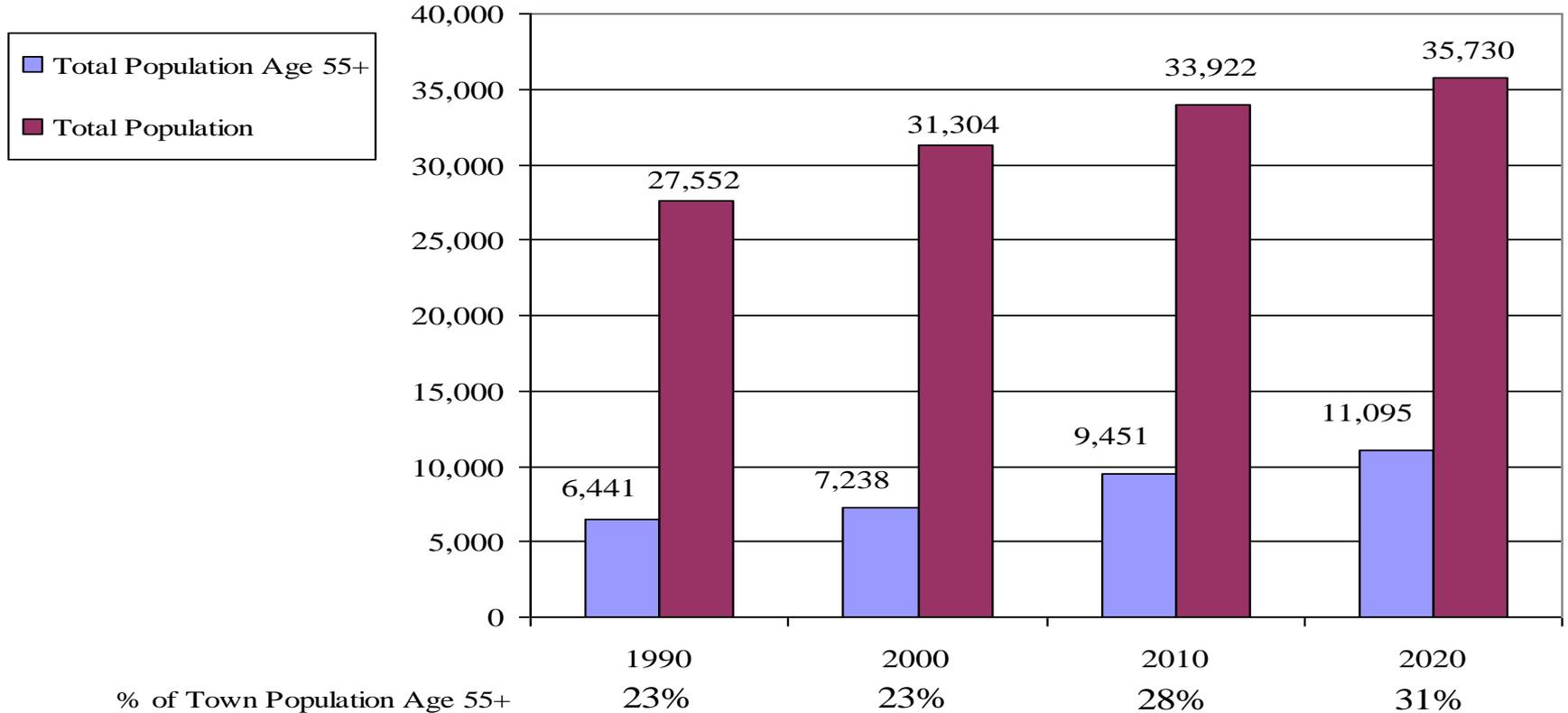
# Keys to our success: Senior Volunteer Corps: 265 Members

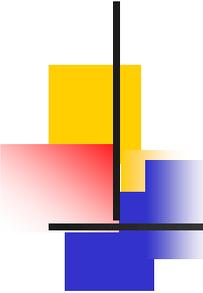


# Key Issues:

# Growth of Senior Population

**Town of Bethlehem Age Cohort Population Projections And Percentages**





## Key Issues:

# Increased Service demands

---

- Continue ongoing community dialogue regarding services and programs
- Replacement or addition of vehicles--as needed
- Expand volunteer corps
- Continue to assess staffing needs to:
  - Serve growing population of seniors
  - Adapt to changes in senior services
  - Train and monitor volunteers

# Key Issues: Space!

- Office space
- Program Growth
- Storage space
- Food pantry



# How will the Town of Bethlehem serve its Seniors in the future?



# Town of Bethlehem Senior Services

- Independent
- Social
- Healthy
- Active
- Alert

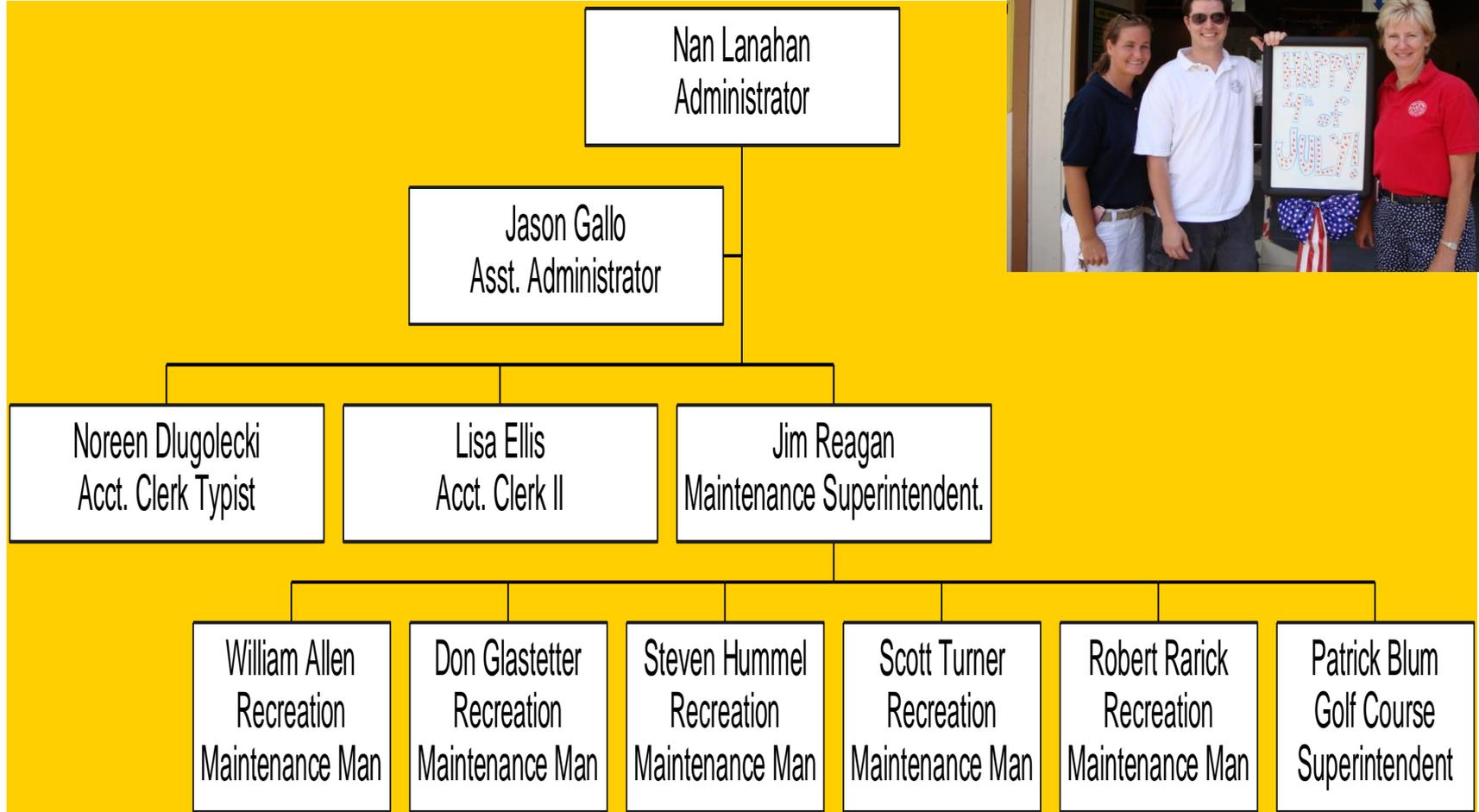


# Parks & Recreation Department



Fun Happens Here !!

# Who We Are...

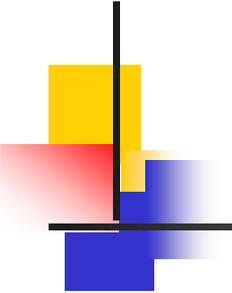


# Who We Are...



Over 200 Seasonal Staff Hired Throughout the Year



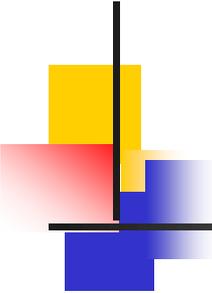


# Why We Are Important

---

Our health, our community, our economy and our environment all benefit from investments in parks and recreation opportunities.

- **Our Health.** Access to parks and recreation facilities leads to healthy lifestyles for people of all ages. Activities in parks can build self-esteem, reduce stress and improve overall wellness.
- **Our Community.** Parks give communities a vital identity. Well-maintained, accessible parks and recreation facilities are key elements of strong, safe, family-friendly communities.



# Why We Are Important

---

- **Our Economy.** Parks enhance property values, contribute to healthy and productive workforces and help attract and retain businesses.
- **Our Environment.** Parks play a key role in preserving water and air quality, reducing congestion and protecting wildlife. People learn about the environment firsthand in parks and take those lessons home with them.

# Your Parks...

## Town Parks

- Elm Avenue Park
- Henry Hudson Park
- Maple Ridge Park
- S. Bethlehem Park
- N. Bethlehem Park
- Selkirk Park
- Bethlehem Firefighters Memorial Park
- Dog Park
- Simmons Road Property



# Colonial Acres Golf Course

Began  
Operation in  
August, 2007



# Facility Overview

	Elm Avenue Park	Henry Hudson Park	Maple Ridge Park	S. Bethlehem Park	N. Bethlehem Park	Selkirk Park	Firefighters Memorial Pk.
Swimming Pool	★						
Pavilion	★	★	★				
Tennis Courts	★					★	
Basketball Courts	★		★	★	★	★	
Baseball Fields	★						
Softball Fields	★	★		★		★	
Soccer Fields	★			★			
Lacrosse Fields	★						
Playground	★	★	★	★	★	★	
Volleyball Courts	★	★					
Gazebo	★	★					
Boat Launch		★					
Fishing		★		★			
Horseshoe Pit	★	★					
Shuffleboard	★						
Picnic Area	★	★	★	★	★	★	
Grassy Play Area	★	★	★	★		★	★
Trails	★		★		★		
Dog Park	★						
Rest Rooms	★	★					
Portable Toilet	★	★	★	★	★	★	

Home to many sports leagues

Tomboys, Babe Ruth, Mickey Mantle, Soccer Club, Lacrosse Club, Church softball league

Approx. 325 acres of parkland includes:

9 softball fields

5 baseball fields

7 soccer fields

5 pavilions

7 playgrounds

6 basketball courts

8 tennis courts

And much more !

# Recreation & Special Events

Over 125  
recreation  
programs  
offered each  
year



# Recreation & Special Events

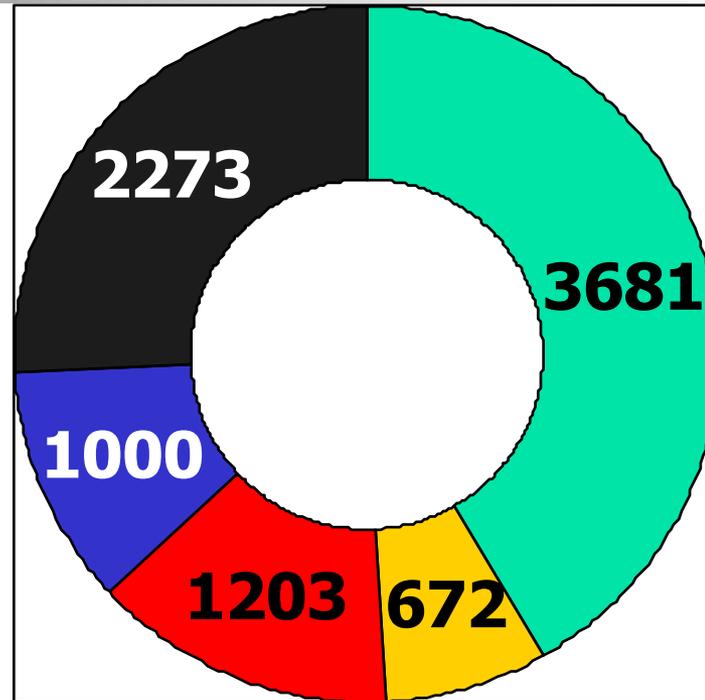


- Over 2,000 people attend our special events
- Host special events for other groups



# Who We Serve...

Serving Ages  
2-102 !



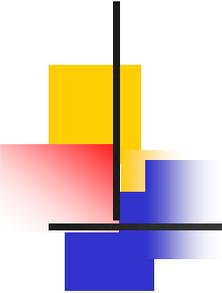
 **School Age**

 **Pre-School**

 **Adult**

 **Seniors**

 **Pre-Teen/Teen**



# Financial Overview

---

- \$1.8 million General Fund operating budget (5% of 2008 town budget)
- \$730,000 in Recreation Capital Reserve
  - Approx. \$400,000 to be used for new filtration system at pool complex
  - Fund has not been replenished since 2006
- \$125,000 in “Parkland Fees” from new residential development
- Grants
- \$18,000 State Aid

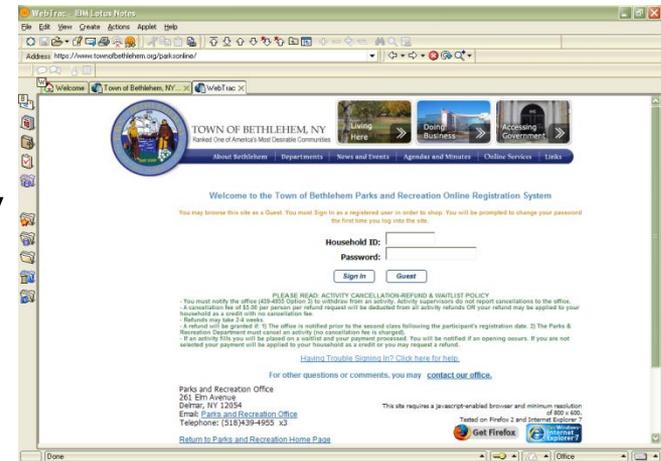
# Financial Overview

- Facility use fees to targeted user groups
  - Pool, pavilions, playing fields, camps
- Recreation Program fees
- Colonial Acres golf fees
- Dog Park permits
- Misc.
  - Concession stand, Pit after-school program
- 40% of Department expenses are covered by revenue



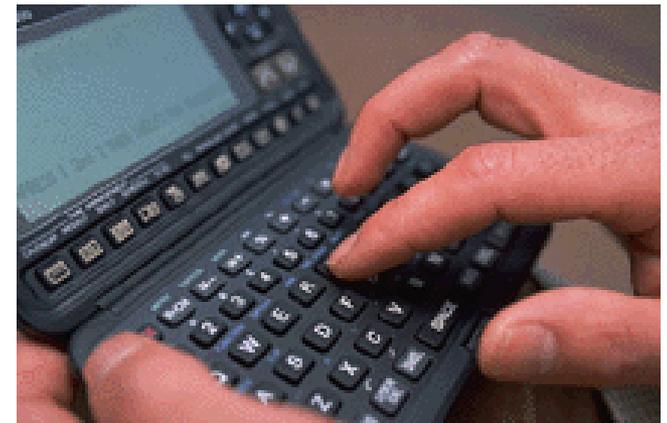
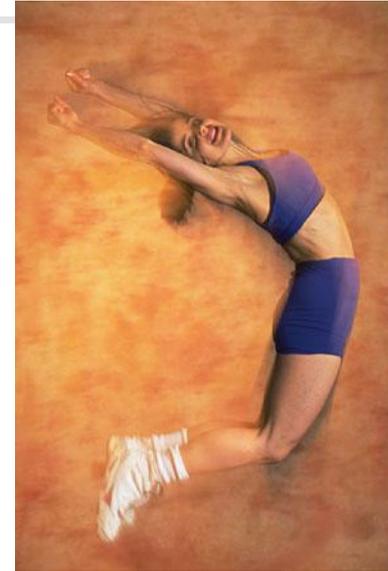
# Trends, Opportunities, & Challenges

- Services at their fingertips
  - Registration on-line
- Connectivity in the community
  - Access to parks via neighborhoods
- Environmental awareness-Go Green!
  - Develop Simmons Road property
  - More trails



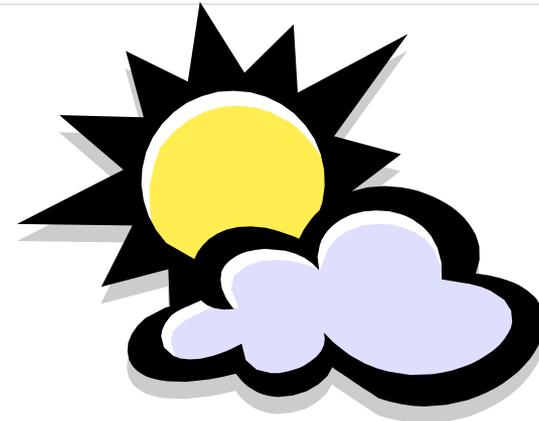
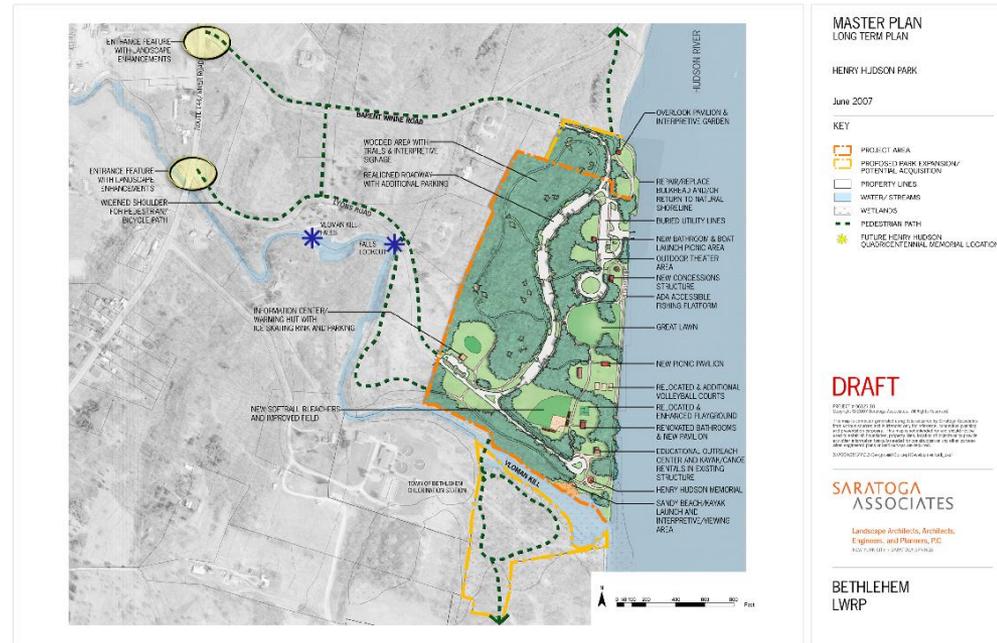
# Trends, Opportunities, & Challenges

- Increased “competition” for similar services
  - YMCA
  - Continuing Education
  - More private and specialty camps
  - More backyard pools
- Childhood obesity
  - Get kids moving!
- Allow non-residents to enroll in programs
  - Grandchildren/friends

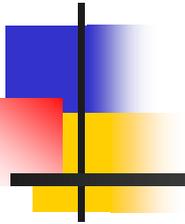


# Key Issues-We Need...

- to maintain & improve the facilities we have
- to plan for future capital repair needs AND future development
- more technical support in implementing projects
- more control over space in which to hold programs
- good weather !



# Bethlehem 20/20 Advisory Committee



September 19, 2008 Committee Meeting