

2013 Budget Options

Program	Rcmd	Potential Savings	Comments
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Program: Parks

1 Athletic Field Operations - Reduce maintenance	<input type="checkbox"/>	20,000	Recommend 1 OR 2; not both.
2 Athletic Field Operations - Revised fee schedule	<input checked="" type="checkbox"/>	7,000	Recommend 1 OR 2; not both.
3 Pool Operations - Admission fee 62+	<input type="checkbox"/>	9,000	
4 Pool Operations - Admission fee 2 - 4	<input type="checkbox"/>	9,000	
5 Pool Operations - Admit non residents	<input type="checkbox"/>	????	
6 Pool Operations - Modify pool season by week	<input checked="" type="checkbox"/>	6,000	Reduced operation; Recommend 6 OR 7
7 Pool Operations - Shorten pool season by week	<input type="checkbox"/>	9,000	Last week of season difficult to staff anyway; Recommend 6 OR 7
8 Golf Course - Close the course	<input checked="" type="checkbox"/>	40,000	Change in number due to more thorough analysis of cost.
9 General Park Operations - Carry in/Carry Out	<input type="checkbox"/>	6,000	Recommend 9 OR 10; not both.
10 General Park Operations - Adjust Rent for Trash Removal	<input type="checkbox"/>		Recommend 9 OR 10; not both.
11 Skating Rink - Eliminate guards	<input type="checkbox"/>	2,000	
12 Skating Rink - Eliminate lights and weekday guards	<input type="checkbox"/>	2,000	
13 Skating Rink - Eliminate guards and lights	<input type="checkbox"/>	3,000	
14 Skating Rink - Close skating rink	<input type="checkbox"/>	5,300	
15 Elm Avenue Park - Eliminate night lights	<input type="checkbox"/>	4,300	Total of 21 and 22
16 Elm Avenue Park - Eliminate night ranger	<input checked="" type="checkbox"/>	7,000	
17 Student Program Options - Eliminate MS Pit	<input type="checkbox"/>	5,900	
18 Student Program Options - Eliminate YES	<input type="checkbox"/>	2,750	
19 General Operations - Start a "Friends of..." program	<input checked="" type="checkbox"/>	Long Term	Work under way on this Concept (Budget Advisory Team)
20 Playfactory - Eliminate program	<input type="checkbox"/>	12,000	486 average enrollment, 3837 average attendance (2011-2012)
21 Tennis Courts - Reduce or Eliminate lights	<input type="checkbox"/>	2,650	Maximum savings for May 15 to Oct 31
22 Basketball Courts - Reduce or Eliminate lights	<input type="checkbox"/>	1,700	Maximum savings for May 15 to Oct 31
23 Volleyball Courts - Eliminate lights	<input checked="" type="checkbox"/>	200	Town owns light tower, fueled by portable. Goes away with elimination of ranger.
24 Parking Lot - Eliminate year round lights	<input type="checkbox"/>	2100	Lights are on all year for meetings and activities.

Program: Highway

1 Compost Facility - Close facility	<input type="checkbox"/>	100,000	One employee currently staffing would need to be reassigned
2 Compost Facility - Reduce schedule	<input checked="" type="checkbox"/>	50,000	5 days to 3 Allows for workforce sharing/redeployment
3 Compost Facility - Consider Outsourcing	<input type="checkbox"/>	??	Possibility under review, as well as changes in process
4 Rupert Road Transfer Station - Close facility	<input type="checkbox"/>	135,000	Neighboring Towns have transfer stations
5 Rupert Road Transfer Station - Reduce schedule	<input checked="" type="checkbox"/>	120,000	5 days to 3 Allows for workforce sharing/redeployment
6 General Operations - Eliminate fall leaf pickup	<input type="checkbox"/>	50,000	\$12.5K part time staff/\$24.5K fuel/\$13K in equipment maint.

Program: DPW

1 Albany Water Contract - Explore Buyout	<input type="checkbox"/>	Long Term	Under review for affordability and feasibility
2 Albany Water Contract - Renegotiate	<input type="checkbox"/>	Long Term	Extremely favorable terms for City reduce Town's likelihood of alterations
3 Albany Water Contract - Sell water	<input type="checkbox"/>	Long Term	Issue is who needs and how to transport to those
4 Albany Water Contract - Economic Dev. Tool	<input type="checkbox"/>	Long Term	Issue is who needs and how to draw those companies
5 General Operations - Pursue grant money	<input type="checkbox"/>	Long Term	Grant money is sporadic, single shots and requires time to research and write
6 General Operations - Bond more projects	<input type="checkbox"/>	N/A	Cost deferral; large projects are currently bonded
7 General Operations - Pursue creative partnerships	<input type="checkbox"/>	Long Term	

Program: Seniors

1 Suggested Donations for Transportation	<input checked="" type="checkbox"/>	22,000	Now \$5 w/in Bethlehem (this will stay the same); increase to \$15 (from \$10) for Albany/Latham; town-sponsored social/recreational special events increased according to program location.
2 Pursue creative partnerships	<input type="checkbox"/>	Long Term	Beth. Senior Projects currently buys many Town vehicles, benches, plaques, trees and assist with pantry
3 Memorials Program	<input type="checkbox"/>	Long Term	Beth. Senior Projects currently has memorial program
4 Pursue grant money	<input type="checkbox"/>	Long Term	Grant money is sporadic, single shots and requires time to research and write

Program: Police

1 DARE/SRO Program - Reduce number of officers assigned	<input checked="" type="checkbox"/>	125,000	Reassignment of one officer (helps replenish detective office)
2 General Operations - Reduce non emergency calls for service	<input type="checkbox"/>	50,000	
3 General Operations - Eliminate roll call from OT	<input type="checkbox"/>	75,000	Subject to negotiation
4 General Operations - Vacation buyback	<input type="checkbox"/>	25,000	Subject to negotiation
5 General Operations - Tighten OT	<input type="checkbox"/>	25,000	
6 General Operations - 4% reduction in contractual	<input type="checkbox"/>	22,000	
7 Revenue Offsetting Operations - Towing Cost Recovery	<input checked="" type="checkbox"/>	12,000	

Miscellaneous

1 Membership Dues Reductions	<input type="checkbox"/>	1,690	
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NOTE: Listing does not include General Attrition in Staffing

1 Average Employee Salary & OT - Non union	56,400	Salary
Average Other Employee Costs - Non union	20,500	Benefits and Payroll Taxes
	76,900	Total
2 Average Employee Salary & OT - Dispatch	59,800	Salary
Average Other Employee Costs - Dispatch	21,400	Benefits and Payroll Taxes
	81,200	Total
3 Average Employee Salary & OT - Police	90,650	Salary
Average Other Employee Costs - Police	33,800	Benefits and Payroll Taxes
	124,450	Total