

COMMUNITY SERVICES SUMMARY

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	Percent Change	FY 11 FinCom -3%	Change FY 10 - 11	Percent Change
Public Health	\$ 254,667	278,543	272,335	249,972	234,268	(15,704)	-6.3%	234,268	(15,704)	-6.3%
Senior Center	\$ 192,519	192,584	189,615	177,024	176,141	(883)	-0.5%	165,148	(11,876)	-6.7%
Community Development	\$ 89,514	83,161	77,613	0	0	0	0.0%	0	0	0.0%
Veterans' Serv. & Benefits	\$ 193,139	171,388	215,455	168,339	203,404	35,065	20.8%	168,404	65	0.0%
Leisure Services & S.E.	\$ 589,862	628,544	571,827	567,826	530,776	(37,050)	-6.5%	445,702	(122,124)	-21.5%
Pools	\$ 151,472	169,887	193,193	97,098	105,246	8,148	8.4%	96,986	(112)	-0.1%
Town Commemorations	\$ 1,405	875	1,156	875	875	0	0.0%	875	0	0.0%
Golf Course	\$ 207,910	209,381	212,540	218,382	224,015	5,633	2.6%	216,415	(1,967)	-0.9%
TOTAL APPROPRIATION	\$ 1,680,488	1,734,363	1,733,734	1,479,516	1,474,725	(4,791)	-0.3%	1,327,798	(151,718)	-10.3%
SOURCES OF FUNDS										
Departmental Receipts	\$ 622,633	647,681	643,899	837,548	820,677	(16,871)	-2.0%	820,677	(16,871)	-2.0%
Licenses & Permits	\$ 74,459	80,325	74,932	71,700	71,700	0	0.0%	71,700	0	0.0%
Fines	\$ 1,375	4,000	1,450	4,000	4,000	0	0.0%	4,000	0	0.0%
State Reimbursement	\$ 91,850	100,873	97,659	91,069	91,069	0	0.0%	91,069	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%	2,000	0	0.0%
Taxation	\$ 940,306	917,804	957,107	798,801	795,279	(3,522)	-0.4%	648,352	(150,449)	-18.8%

COMMUNITY SERVICES SUMMARY

This functional area provides funds for a variety of human services needs in the Town. These include public health services, senior programming and services, veterans services and administration of benefits, and recreation and other leisure services for youth and adults.

RECOMMENDED BUDGET:

The Health Department is being reorganized to emphasize core services. The benefits costs (\$14,280) for the Outreach Worker focused on the Cambodian community will be transitioned to a human service agency independent of the Town budget. The Public Health Nurse position is reduced from 30 to 15 hours/week (-\$7,003). The part-time Assistant Sanitarian will increase to full-time at a cost of \$11,543, but that cost will be more than offset with an anticipated new \$30,000 service cost-sharing partnership with the City of Northampton. It is hoped that this will lead to other regional approaches to public health.

This will be the second year of operation of our new regional Veterans Services district. Final assessment information for budget purposes will be available prior to Town Meeting. Veterans Benefits budget increases by \$35,000 to fund claims at a level closer to recent experience. The State eventually reimburses the Town for 75% of eligible claims.

For LSSE's recommended FY 11 budget, additional changes are necessary to align actual program expenses with program revenues. A management assistant for sports programs is eliminated (-\$40,431 plus benefits). This will impact our sports program support and some of this work will be absorbed by work study students and interns. On the revenue side, administrative reimbursements to the General Fund from program user fees are reduced by \$54,581 to a more realistic estimate based upon our experience so far this year with the many changes to the fee structure. Tax support for LSSE programming remains about 80% lower than it was just two years ago (see Sources of Funds chart).

The outdoor pools at Mill River Recreation Area and the wading pools at War Memorial and Groff Park are funded. The War Memorial Pool was not operational in 2009 (FY 10).

The Golf Course budget increase of \$5,633 (+2.6%) is due to fuel and bank service fee increases, but budgeted course revenues are projected to reach \$270,000 next year. These initiatives include: increasing the daily fee rates, expanding league play, expanding its corporate membership program, and adding additional competitive tournaments. Estimated additional revenue: approximately \$15,000, but we are budgeting a conservative estimated increase of \$8,000.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

The Senior Center's administrative assistant, one of three remaining paid staff, would be reduced to 24.5 hours/week from full-time for a savings of \$10,993.

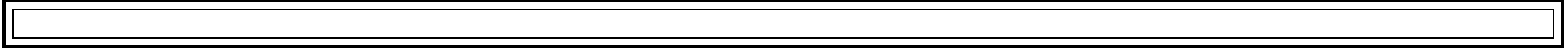
Veterans Benefits budget level funded. The Town has a statutory requirement to pay veterans claims regardless of the appropriation level.

An additional reduction of \$85,074 would be made to LSSE programs and support. These include the elimination of a Customer Assistant Registrar (\$46,827 plus benefits), reductions for needs-based program subsidies (\$19,802) and special activities (\$12,750) serving low/moderate income families and others with special needs. LSSE has submitted an application for CDBG funding for some alternative programming. Training, maintenance, supplies, and dues would be reduced by an additional \$5,695.

Funds for supervision of the Pools program would be reduced by 50%, or \$8,260. This would primarily impact pre-season planning.

Golf Course maintenance, equipment, and supplies would be reduced by \$7,600. The practical effects of a level funded budget for the Cherry Hill Golf Course would be that the course's recent history of returning revenues, in excess of \$15,000 - \$35,000 per year to the Town, would be negatively impacted. In order to expand its customer base, remain competitive with other golf courses in the area, and continue to return significant amounts of surplus revenue to the town, Cherry Hill can, at the maximum, reduce its expenses to that of the FY 10 level. In order to accomplish this in a balanced and fiscally responsible fashion, Cherry Hill will also take initiatives to increase revenue at the course in FY 11.

There are 16.80 FTE employees providing services in these budgets, a net decrease of 1.01 from FY 10. An additional reduction of 1.46 FTEs would be necessary if the budgets were further cut to the Finance Committee "worst case" -3% budget guideline.



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COMMUNITY SERVICES

6510: PUBLIC HEALTH

MISSION STATEMENT: To promote the health and well being of the Amherst community with special emphasis on the elimination of health disparities. The work of the Amherst Health Department is organized into six major service areas:

- **Access to Health Care:** work to provide a means for all residents to access and receive appropriate health care.
- **Infectious Disease Control:** investigation and containment of food-borne and communicable diseases.
- **Disease Prevention and Health Promotion:** promote the conditions necessary to acquire maximum good health for all community residents.
- **Environmental Health:** enforcement of State Sanitary Codes and Regulations to ensure healthy and safe environments.
- **Health Policy:** develop regulations to implement state statutes and to promote healthy conditions.
- **Emergency Preparedness:** develop an effective emergency response system and a corps of volunteers to provide surge capacity.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Provided H1N1 health information and vaccination clinics in conjunction with UMass Health Services.
- Receipt of a three year grant to work on Social Justice and health equity. We have chosen to focus this work on the Town as a whole rather than limit it to the Health Department. This work is helping us to focus on the social determinants of health and to gain insights into how we can do business better as a Town and to work collaboratively across departments around issues regarding race and socioeconomic status. Facilitated an eight part dialogue series for representatives from all Town departments regarding social determinants of health. Facilitated community dialogues throughout Amherst as well as a community showing and discussion of Unnatural Causes.
- Revisions of the *Tobacco Sales Permits and Sale of Tobacco Products to Minors* regulation and the *Regulation Prohibiting Smoking in Workplaces and Public Places*.
- Submittal of a grant application to participate in the Public Health Accreditation Board (PHAB) beta test to explore regionalization with the City of Northampton and the Quabbin Health District.
- Executed fee for service contract with the City of Northampton to provide septic system inspections.
- Creation of a Health Department blog and an Employee Wellness blog to provide easily accessible health information for residents and employees.
- Provided opportunities for Town employees to engage in activities which promote employee wellness.
- Though unseen, an important accomplishment and challenge of our Department continues to be the containment of infectious diseases through surveillance and inspections. In addition, we struggle to maintain a high level of service while incorporating new areas of practice such as Emergency Preparedness and focusing on the Social Determinants of health.

LONG RANGE OBJECTIVES:

To promote public health in collaboration with other Town departments and the schools.

To develop in collaboration with other Town departments and other towns an effective plan for public health emergencies.

To improve health services to Latino, Cambodian, and other newcomers.

To support health care providers serving the greater Amherst community.

FY 11 OBJECTIVES:

To complete an evaluation and reorganization of the department, resulting in a renewed focus on environment health, disease prevention and health promotion.

To develop and practice, in collaboration with other Town departments, an effective plan for public health emergencies as well as towns throughout the region with the help of available grant resources.

To continue planning and implementation of containment of communicable diseases with a special focus on H1N1 novel flu virus.

To explore the feasibility of developing a public health region with the City of Northampton to reduce costs and improve access to public health services.

SERVICE LEVELS

	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>
Community Health Planning and Promotion					
Collaborations with other Town Departments	42	154	88	95	104
Collaborations with Outside Agencies	33	68	72	80	89
Staff Committees	8	2	5	4	4
Conduct Needs Assessments	0	1	1	3	2
Sponsor Local and Regional Educational Programs	3	1	5	7	16

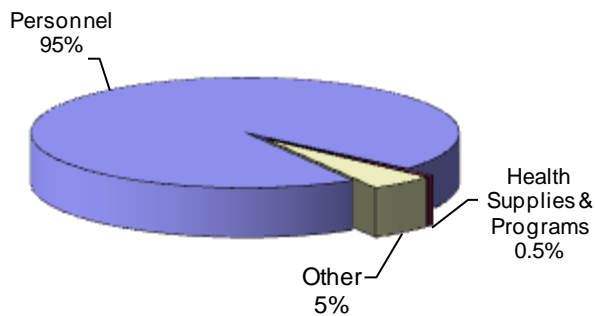
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COMMUNITY SERVICES

6510: PUBLIC HEALTH

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager's	Change FY 10 - 11	Percent Change
Personnel Services	\$ 247,431	272,993	264,759	244,922	229,218	(15,704)	-6.4%
Operating Expenses	\$ 7,236	5,550	7,576	5,050	5,050	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 254,667	278,543	272,335	249,972	234,268	(15,704)	-6.3%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 162,385	148,373	148,373	185,514	167,708	(17,806)	-9.6%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 417,052	426,916	420,708	435,486	401,976	(33,510)	-7.7%
SOURCES OF FUNDS							
Env. Health Serv.	\$ 81,782	87,625	84,367	87,000	79,000	(8,000)	-9.2%
Housing Inspections/Rental Registration	\$ 5,100	4,500	3,740	4,500	4,500	0	0.0%
Sewer Fund	\$ 2,000	2,000	2,000	2,000	2,000	0	0.0%
Comm. Health Serv.	\$ 92	100	238	100	100	0	0.0%
Smoking & Tobacco Violations	\$ 1,375	4,000	1,450	4,000	4,000	0	0.0%
Sanitarian Shared Services	\$				30,000		
Taxation	\$ 164,318	180,318	180,540	152,372	114,668	(37,704)	-24.7%
POSITIONS							
Full Time	5.00	5.00	5.00	3.00	4.00	1.00	
Part Time With Benefits	2.00	1.00	1.00	2.00	0.00	(2.00)	
Full Time Equivalents	5.50	4.89	4.89	4.34	4.00	(0.34)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, a sanitarian (shared with Northampton), a housing/building inspector, a full time secretary, and a part time nurse (15 hours/week). Also included is \$5,280 for auto allowance for inspectors.

Health Supplies and Programs, \$1,100, provide materials necessary to conduct health clinics.

Other includes printing and advertising, office supplies and dues and subscriptions.

SIGNIFICANT BUDGET CHANGES:

The Health Department is being reorganized to emphasize core services. The benefits costs (\$14,280) for the Outreach Worker focused on the Cambodian community will be transitioned to a human service agency independent of the Town budget. The Public Health Nurse position is reduced from 30 to 15 hours/week (-\$7,003). The part-time Assistant Sanitarian will increase to full-time at a cost of \$11,543, but that cost will be more than offset with an anticipated new \$30,000 service cost-sharing partnership with the City of Northampton. It is hoped that this will lead to other regional approaches to public health.

COMMUNITY SERVICES

6510: PUBLIC HEALTH

SERVICE LEVELS (continued)	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual
Community Health Planning and Promotion					
Health Education and Referral	253	1,187	350	400	422
Consultation for Physicians	98	100	203	211	226
Educating Newcomers	88	75	70	75	77
Apply for grants	3	4		7	5
Administer grants	7	7	7	8	8
Patient/Clients Visits / # Indiv. Served	1,664/558	1,130/377	380/84	384/72	382/74
Infectious Disease Control					
Tuberculosis Screening	15	10	45	55	48
Influenza/Pneumonia/Tetanus Vaccines	334/2/0	314/31/15	273/25/9	361/28/10	380/32/8
Biological Distribution Vaccines	14,132	12,127	15,325	10,718	STATE
Investigation of Communicable Diseases	78	81	66	75	80
Rabies					
Clinics /#Pets	1/NA	1/NA	1/NA	1/NA	1/NA
Lab Exam (#Heads/#Pos)	NA	NA	NA	NA	NA
Environmental Health Services					
<i>Permits issued:</i>					
Food Handling (includes Temp & Mobile)	208	200	177	171	217
Catering	12	12	13	8	14
Bakery	10	7	8	11	11
Body Arts Establishment	2	3	3	3	4
Body Arts Technician/Piercing	9	6	16	10	19
Frozen Food	4	3	2	3	4
Retail	23	23	25	25	26
Pools	15	17	15	15	18
Massage/Tanning	38	40	45	18	2
Motels/B&B's	9	13	13	9	13
Garbage/Offal	16	17	18	16	15
Septic Plans	21	12	17	21	17
Sub-divisions	2	5	3	0	0
Recreation Camp	25	21	23	23	17
Installers	11	13	4	4	5
Inspections completed:					
Food Handling	710	601	674	484	490
Catering	32	41	34	20	20
Bakery	32	28	23	20	29
Body Arts	9	3	6	7	5
Frozen Food	12	7	12	8	10
Retail	92	84	79	45	55
Housing	123	104	131	81	100
Pools	43	41	20	20	18
Massage/Tanning	22	53	11	13	6
Motels/B&B's	21	26	18	12	14
Percolation Test	21	23	17	30	16
Septic System Finals	21	12	17	8	16
Sub-Divisions (Title V)	2	5	3	-	22
Recreational Camps	78	91	50	49	72
Nuisance	91	110	119	140	69
Miscellaneous:					
Licenses Issued to Sell Tobacco Products	25	25	20	18	21
Retail Compliance Checks	3	2	3	47	4
Wood Stove Licenses Issued	9	14	15	10	15
Birds Reported	2	10	2	4	0
Birds Submitted	0	2	0	0	0
Birds Tested	0	2	0	0	0
Birds WNV Positive	0	0	0	0	0
rDNA Applications Received					2

COMMUNITY SERVICES**6541: SENIOR CENTER**

MISSION STATEMENT To provide vital services supporting the health and welfare of seniors which enable them to live independently as long as possible. The primary service areas are nutrition, health care, information/referral, and wellness. Program development and implementation, with elder input, continues to be reliant on creative fundraising and effective use of community resources.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Worked with the Friends of the Amherst Senior Center and raised \$19,745.37 in FY 09.
- Celebrated the 40th Anniversary of the opening of the Amherst Senior Center with a number of special events including marching in the 4th of July parade with an anniversary banner and holding a 40th Anniversary Celebration Banquet in October. Nancy Pagano also wrote and published a souvenir historical booklet about the first 40 years of the S.C.
- Established an Emergency Funds policy for assisting needy with medical, dental and utility needs. Amherst College contributed \$10,000 to us for this purpose and in FY 9 we have given or lent \$2,763.90 to 13 elder households during the winter of 2008-2009. Donations and repayments received to deposit back into the fund totaled \$675.25.
- With a combination of funding from the Town of Amherst IT Department and monies from a Senior Center gift account, we were able to purchase the MySeniorCenter® data collection program and put it into use in the fall of 2009.
- Every ten years since 1970, our COA has conducted a comprehensive survey to ascertain the needs of the older population and determine how well they are being met by the ASC and other agencies. Our 2010 survey will more broadly evaluate the general well-being of the Amherst population 50 years of age and older. A COA Ad Hoc Survey Committee has been planning for the survey over the last year and contracted in the spring of '09 with Dr. Randall Stokes of the UMass SADRI to be the project director. He has generously offered to work Pro Bono. The \$8,500 funding needed for the survey will be used for the materials, postage and the services of a graduate hourly employee. Monies from the Friends of the Amherst Senior Center (a 501-C-3) and a Senior Center gift account will be used.
- The Counseling Center has continued to provide psychotherapy to eligible elders and caregivers of elders. A new LICSW was hired as the previous one was unable to continue. Presently, the Senior Center is in the midst of discussions with ServiceNet for the LICSW to be a per diem therapist paid through ServiceNet. The would allow the Counseling Center to continue without relying on grant funding. Through the end of FY09, there were 12 elders served with a total of 88 psychotherapy sessions provided.
- Our Program Assistant position was eliminated in the FY 10 budget. The employee in that 20/hr/wk position was the Volunteer Coordinator who worked with approximately 100 college students placing and supervising them in work at the Senior Center and as Friendly Visitors with isolated elders in the community.
- In FY 10 budget cuts will leave us with \$1360 plus money enough for three staff minus our \$20,874 EOEIA Formula Grant. We will continue to work with The Friends of the Amherst Senior Center to raise monies to help fill the gap.

LONG RANGE OBJECTIVES:

- To expand Senior Health Nursing Services into the community to reach homebound at-risk elders.
- To enhance current networking communications between Town departments in an effort to strengthen the safety net for elders.
- To search for new community partnerships to augment diminishing tax funding.
- To prepare for and respond to the needs of a changing senior population as the baby boomer generation transitions into retirement.
- To add a second Social Worker to the Senior Center staff to focus on outreach.

FY 11 OBJECTIVES

- To seek further structural and functional efficiencies in order to continue providing quality service despite reduced staffing levels. To this end we are working on identifying and training certain very capable senior "LEAD" volunteers to assist our social worker in overseeing our student friendly visitors.
- To develop and coordinate a new self help program (seniors helping seniors) in senior housing. We are hoping that this will enhance a sense of community and reduce S.C. staff pressure to find volunteers for errands and special services.
- To maintain a good working relationship with the Friends, identifying Senior Center needs, fundraising goals and campaign strategies.
- To assist the Town in its efforts in assuring that we accurately and thoroughly count Amherst seniors in order to maximize State and Federal human service funding for seniors.
- To raise monies through fundraising (in collaboration with the Friends of the Amherst Senior Center) which are adequate to maintain Senior Center programs and services in the absence of Center Activities monies formerly provided through tax support.

COMMUNITY SERVICES

6541: SENIOR CENTER

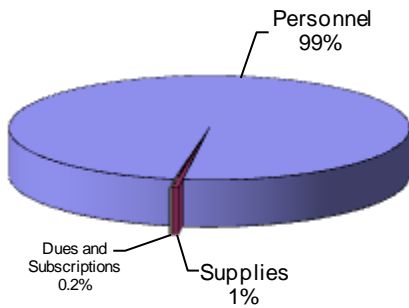
SERVICE LEVELS	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>
Nutrition		
Congregate meals	5,420 meals served	5,666 meals served
Home delivered hot supper and brown bag lunch through UMass	4,790 delivered	4,334 delivered
Home delivered hot lunch and cold plate supper through HVES	16,749 delivered	16,117 delivered
Survival Center Food Box Program	483 boxes	543 boxes
Brown Bag Program with WMass Food Bank	1,016 bags	1,016 bags
Food Pantry	35 visits	45 visits
Weds. Bread + Produce Program (duplicated count)	2,420 participants	2,338 participants
Support Services		
Discounted Van Ticket Program (20 tickets per book)	852.25 books sold	799 books sold
Friendly Visitor Program	448 visits	895 visits
Newsletters Mailed (6 x year)	16,495 mailed	17,109 mailed
Case Management/Advocacy	1,998 visits	2053 visits
Health Benefits Counseling (SHINE)	167 clients & 537 visits	171 clients & 280 visits
Support Groups (GAP, Caregivers, Peace of Mind, Memoir Writing)	386 interactions	189 interactions
Employment Services (referring seniors to community helpers)	63 referrals	76 referrals
Legal Assistance (we refer to WMass. Legal Services)	21 referrals	27 referrals
Tax Work-Off Program	25 participants	29 participants
Emergency Fund Requests (funds from Sr. Trust, Salvation Army, Town)	3 requests	48 requests
Recreation/Education/Health Programs		
Cultural Events (classes, seminars, concerts)	1,700 participants	1857 participants
Recreation/Socialization	2,389 participants	2139 participants
Health Screenings (Nursing Center & bp clinics)	585 participants	1303 participants
Health Clinics (massage, acupuncture, foot care, ear irrigation, flu)	2,444 participants	1175 participants
Community Education (discussion groups, classes)	2,153 participants	1692 participants
Volunteer Overview		
20 hours/week or more (hours given year 'round)	1 person	0 people
5 hrs/wk. up to 19.5 hrs/wk	12 people	5 people
1 hrs/wk up to 5 hrs/wk	39 people	39 people
10 hrs/year up to 50 hrs/yr	121 people	162 people
Less than ten hours/yr	129 people	119 people
Total # of Volunteers	302 people	325 people
Total # of Volunteer hours	10,782 hrs	9,280 hrs
SUM of pay equivalent	\$170,776.35 worth of time	\$218,573.53 worth of time
GRANTS ADMINISTERED		
	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>
Executive Office of Elder Affairs Formula Grant	\$19,383	\$20,874
Title III Grants through Highland Valley Elder Services		
1. Caregivers' Support	\$1,600	-0-
2. Title III Nutrition Program	\$21,608	\$19,179.23
3. Counseling Center	\$4,000	-0-
Community Donation for Senior Health Services	\$16,927	\$10,000

COMMUNITY SERVICES

6541: SENIOR CENTER

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager's	Change FY 10 - 11	Percent Change
Personnel Services	\$ 183,863	188,224	185,268	175,664	174,781	(883)	-0.5%
Operating Expenses	\$ 8,656	4,360	4,348	1,360	1,360	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 192,519	192,584	189,615	177,024	176,141	(883)	-0.5%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 111,104	117,224	117,224	121,658	110,442	(11,216)	-9.2%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 303,623	309,808	306,839	298,682	286,583	(12,099)	-4.1%
SOURCES OF FUNDS							
Grants	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 192,519	192,584	189,615	177,024	176,141	(883)	-0.5%
POSITIONS							
Full Time	3.00	3.00	3.00	3.00	3.00	0.00	
Part Time With Benefits	1.00	1.00	1.00	0.00	0.00	0.00	
Full Time Equivalents	3.54	3.54	3.54	3.00	3.00	0.00	

MAJOR COMPONENTS:



Personnel Services include salaries for the Senior Center's Director, a full time Program Director (social worker), and a full-time Administrative Assistant. State funding offsets \$20,874 of salaries. The Administrative Assistant also has responsibility for scheduling the Munson Library which generated \$34,297 income for the Town in FY 09.

SIGNIFICANT BUDGET CHANGES:

RECOMMENDED BUDGET:

None.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

The administrative assistant, one of three remaining paid staff, would be reduced to 24.5 hours/week from full-time for a savings of \$10,993.

COMMUNITY SERVICES**6542: COMMUNITY DEVELOPMENT**

MISSION STATEMENT: To manage the Town's Community Development Block Grant program that provides funding for the benefit of low- and moderate-income individuals and households residing in Amherst.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:**Recent Accomplishments**

- Managed 2007 and 2008 CDBG grant activities including:
- Renovation of 30 kitchens at Chestnut Ct. Apartments housing for disabled and elderly residents
- Building improvements at the North Amherst School
- Case Management services for homeless individuals
- Provision of childcare tuition assistance with CDBG funds
- ADA modification of Bangs Center elevator
- Feasibility study of locating permanent housing for homeless individuals
- Feasibility study for a new facility for the Amherst Survival Center
- Continue to provide emergency rental and fuel assistance for low-income Amherst residents.

Challenges

- Development of affordable housing at housing at Olympia Drive
- Development of permanent housing for homeless individuals
- Development of sheltering options for homeless individuals
- Relocate the Amherst Survival Center to a new facility
- Relocate the Amherst Head Start Program to a an new facility

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager's	Change FY 10 - 11	Percent Change
Personnel Services	\$ 20,986	16,961	14,113	0	0	0	0.0%
Operating Expenses	\$ 68,528	66,200	63,500	0	0	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 89,514	83,161	77,613	0	0	0	-
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 23,106	4,917	4,917	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 112,620	88,078	82,530	0	0	0	0.0%
SOURCES OF FUNDS							
Taxation	\$ 89,514	83,161	77,613	0	0	0	0.0%
POSITIONS							
Full Time	0.68	0.20	0.20	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.68	0.20	0.20	0.00	0.00	0.00	

SIGNIFICANT BUDGET CHANGES:

This budget reflects the transfer of the administration of the Community block grant to the Conservation and Development Department.

COMMUNITY SERVICES

6543: VETERANS' SERVICES & BENEFITS

MISSION STATEMENT: To aid, support, and advocate for the veterans of our community and/or their dependants by identifying benefits on the local, state and federal level and providing financial, fuel and medical assistance to veterans and/or their dependants who are determined to be eligible under M.G.L. Ch. 115. A secondary mission is to arrange for Memorial Day and Veterans Day Parades, and other patriotic events. The Director is responsible for the upkeep of all veterans' graves in the Town, and makes funeral arrangements for any indigent veteran who dies in Amherst.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- In FY 10, joined the Central Hampshire Veterans' Services district with five other communities in an innovative regionalization initiative. We have joined forces with Northampton, Pelham, Williamsburg, Chesterfield and Southampton to share administrative costs and give Amherst full time coverage with 3 Veterans' Services officers.
- Fully transitioned to the new Web-VSMIS system. This is a web-based program to operate the Ch. 115 veterans' benefits through the state portal. All members of the CHVS district have been trained to operate this new system, which accelerates the eligibility determination and authorizations necessary for state reimbursements.

LONG RANGE OBJECTIVES:

To dramatically increase outreach to returning combat and non-combat veterans from the wars in Iraq and Afghanistan, and the Global War on Terrorism. These veterans are facing a slew of issues upon their return, including red tape with the VA and Dept. of Defense on disability claims. The injuries of these wars are both physical and psychological. The best evidence to date suggests that about 1 in 3 Iraq veterans will face a serious psychological injury, such as depression, anxiety, or PTSD. About 1.5 million people have served in Iraq and Afghanistan, so approximately 500,000 troops are returning with combat-related psychological wounds.

To continue to increase collaboration with other state, local, and non-profit agencies to improve the delivery of services to our veterans (DTA, ServiceNet, Community Action).

With an understanding that the local population of homeless individuals includes a significant portion of veterans, we will participate fully with the implementation of the newly developed Western Massachusetts Ten Year Plan to End Homelessness.

FY 11 OBJECTIVES:

To increase outreach to returning Operation Enduring Freedom (OEF) and Operation Iraqi Freedom (OIF) veterans and those who have served during the Global War on Terrorism through mailings of the state's Welcome Home Package, creating events specifically for these veterans, and through our website. Our website has expanded to include a page specific to returning service members and we will begin a campaign to inform the community of its existence and its value as a good source for information and referral regarding federal, state and local benefits. Development of a District website will be investigated, but links to each town's websites will be integrated into it. Also, it will be tied in with the state MVSOA site.

To ease the burden on elderly and disabled recipients of Ch 115 benefits, and improve efficiency and record keeping in our office, we will institute direct deposit for long-term clients. This will take collaboration with each community's treasurer and auditor.

To increase its efforts to help both recipients and non-recipients apply for and receive alternative sources of income, such as SSDI, SSI and VA disability claims.

To work with members of the district board to notify other towns of the benefits of joining the CHVS district, and possibly joining our district to better serve their community's veterans.

To establish a resource list of service providers in the community that support returning veterans and the families of service members called to duty with assistance for things such as landscaping, shopping, childcare as well as support to help with physical or mental issues that require counselors, chiropractors or massage therapists through a collaboration with numerous faith and civic organizations. This office has just begun providing mediation services to veterans and their families on a weekly basis and plan to make it a permanent service. The director serves on the state advisory committee of the Veterans Mediation Project sponsored by Quabbin Mediation.

COMMUNITY SERVICES**6543: VETERANS' SERVICES
& BENEFITS**

SERVICE LEVELS:	FY 05	FY 06	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Veterans/Dependents receiving assistance	14	22	20	23	30
Medical/Dental assistance	0	1	2	1	2
Fuel assistance	2	2	5	6	10
Terminations/Suspensions	2	6	4	12	8
Personal counseling	23	26	20	33	45
Veterans/Dependents contacts	550	525	500	750	756
VA program contacts	730	730	730	600	538
State/Local program contacts	215	300	300	350	310

SIGNIFICANT BUDGET CHANGES:**RECOMMENDED BUDGET:**

This will be the second year of operation of our new regional Veterans Services district. Final assessment information for budget purposes will be available prior to Town Meeting. Veterans Benefits budget increases by \$35,000 to fund claims at a level closer to recent experience. The State eventually reimburses the Town for 75% of eligible claims.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

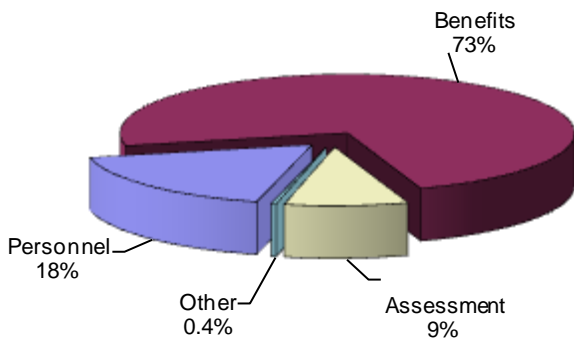
Veterans Benefits budget level funded. The Town has a statutory requirement to pay veterans claims regardless of the appropriation level.

6543: VETERANS' SERVICES & BENEFITS

COMMUNITY SERVICES

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager's	Change FY 10 - 11	Percent Change
Personnel Services	\$ 51,158	55,663	55,550	34,698	34,763	65	0.2%
Operating Expenses	\$ 634	725	410	18,641	18,641	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
Veterans' Benefits	\$ 141,347	115,000	159,495	115,000	150,000	35,000	30.4%
TOTAL APPROPRIATION	\$ 193,139	171,388	215,455	168,339	203,404	35,065	20.8%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 26,776	23,025	23,025	37,312	25,546	(11,766)	-31.5%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 219,915	194,413	238,480	205,651	228,950	23,299	11.33%
SOURCES OF FUNDS							
State Reimbursement of Veterans' Benefits	\$ 91,850	100,873	97,659	91,069	91,069	0	0.0%
Taxation-Vet. Serv.	\$ 51,792	55,515	55,086	53,339	53,404	65	0.1%
Taxation-Vet. Ben.	\$ 49,497	14,127	61,836	23,931	58,931	35,000	146.3%
POSITIONS							
Full Time	1.00	1.00	1.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.60	0.60	0.00	
Full Time Equivalents	1.00	1.00	1.00	0.60	0.60	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary of a part-time Veterans Agent.

Assessment paid to the Central Hampshire Veterans' Services district.

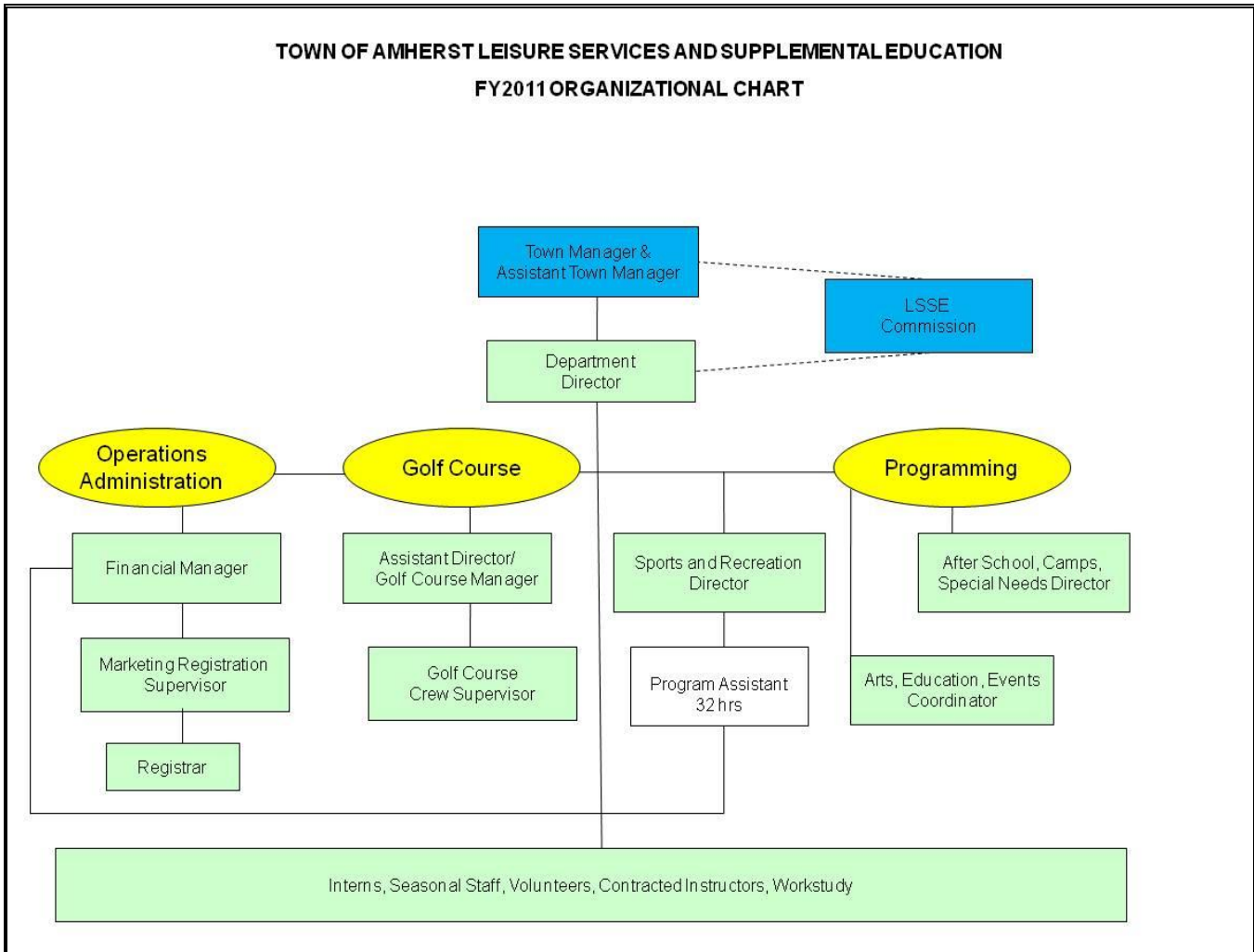
Benefits include funds for cash, rental and medical assistance for qualifying veterans.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

MISSION STATEMENT: To strengthen families and build community, to teach lifelong learning skills, and to provide accessible, comprehensive, safe and attractive recreation and parks opportunities, areas and facilities for every member of the community.

**TOWN OF AMHERST LEISURE SERVICES AND SUPPLEMENTAL EDUCATION
FY2011 ORGANIZATIONAL CHART**



COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Plum Brook Recreation Area- Successfully coordinated the Plum Brook Recreation Area Turf and Site Management Plans leading to the Grand Opening of the Plum Brook Athletic Fields in August 2009.
- Completed a comprehensive recreation program fiscal analysis with program offerings, fees and staffing adjusted to meet budgetary goals for FY 10.
- Provided planning and support for the Town's 250th Committee and six subcommittees to honor and celebrate the Town's 250th Anniversary. Celebrations for the first half of the year long commemoration included; Founder's Day, Town Picnic, Amherst in Bloom, West Cemetery Walk and numerous concerts, lectures, exhibits and receptions.
- Finalized the recreation and parks submissions for the approved Five Year Open Space and Recreation Plan.
- Supported the Kendrick Park Committee and the Recreation Subcommittee in the survey, assessment and reporting work for a new downtown park.
- Current Challenges: Finding new ways to cost effectively provide quality programs that are accessible to all.

LONG RANGE OBJECTIVES:

To develop and preserve additional recreation and parks facilities.

To build an endowment fund to support LSSE services and facilities.

To provide high quality recreation programs for the entire community through professional program management.

FY 11 OBJECTIVES:

To implement the approved FY 11 financial plan.

To obtain Community Development Block Grant funding to provide new recreation and afterschool programs accessible for children of low and moderate income families.

To publicize programs widely with high impact, cutting edge marketing and web based promotion techniques to reach new and current participants.

To host events that will attract tourism revenue to the local community.

To identify strategic community partners and to advance regionalization opportunities for greater program and cost effectiveness.

To continue to secure additional program revenue through stepped up development efforts including community giving, sponsorships and fundraising events.

To revitalize our existing field inventory through field rotation and laying a field fallow.

To continue the feasibility and design of a Groff Park Spray Pool and to pursue funding for construction.

To implement the action steps of the Five Year Open Space and Recreation Plan.

COMMUNITY SERVICES**6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION**

SERVICE LEVELS:	FY 05 <u>Actual</u>	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Actual</u>	FY 09 <u>Actual</u>
Youth Programs Offered	321	398	338	391	342
Adult Programs Offered	154	251	233	244	202
Participants Served	43,300	42,494	42,350	29,465	42,661
Youth Sports Coaches Trained	150	150	150	130	125
Coaches Training Sessions Offered	3	10	6	7	6
Registrations Processed	8,928	8,702	8,697	7,458	7,061
Tickets Processed	5,772	6,077	6,365	7,025	5,239
Fee Subsidy Families Served	178	186	197	177	180
Fee Subsidy Individuals Served	775	545	652	402	542
LSSE Commission Meetings	10	10	9	9	12
Grant Applications Prepared	3	6	15	6	6
Facility Renovations Undertaken	3	2	3	2	2
Program Volunteers Utilized	556	448	505	825	640
Estimated Volunteer Hours	10,648	15,101	15,746	15,862	15,113
Committees Staffed	5	8	9	12	12
Partnerships/Collaborations	5	5	6	5	14

SIGNIFICANT BUDGET CHANGES:**RECOMMENDED BUDGET:**

In 2009, the department completed a comprehensive program by program fiscal analysis. For FY 10 (the current fiscal year), program offerings and staffing levels were adjusted. An LSSE program coordinator (Aquatics/Sports) was eliminated. The outdoor pool program at War Memorial and the indoor aquatics program at the Amherst Regional Middle School were discontinued. User fees were increased and tax support for the budget was reduced by over 60%.

For the recommended FY 11 budget, additional changes are necessary to align actual program expenses with program revenues. A management assistant for sports programs is eliminated (-\$40,431 plus benefits). This will impact our sports program support and some of this work will be absorbed by work study students and interns. On the revenue side, administrative reimbursements to the General Fund from program user fees are reduced by \$54,581 to a more realistic estimate based upon our experience so far this year with the many changes to the fee structure. Tax support for LSSE programming remains about 80% lower than it was just two years ago (see Sources of Funds chart).

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

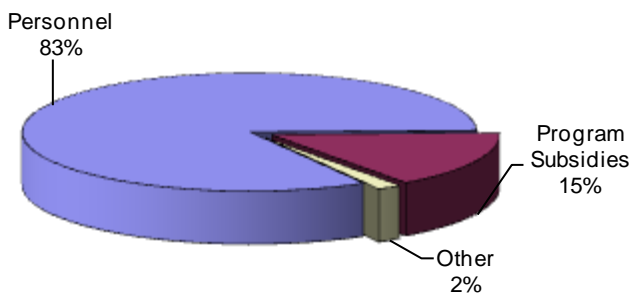
An additional reduction of \$85,074 would be made to LSSE programs and support. These include the elimination of a Customer Assistant Registrar (\$46,827 plus benefits), reductions for needs-based program subsidies (\$19,802) and special activities (\$12,750) serving low/moderate income families and others with special needs. LSSE has submitted an application for CDBG funding for some alternative programming. Training, maintenance, supplies, and dues would be reduced by an additional \$5,695.

COMMUNITY SERVICES

6630: LEISURE SERVICES & SUPPLEMENTAL EDUCATION

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Manager	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 447,349	498,549	442,649	481,240	444,190	(37,050)	-7.7%
Operating Expenses	\$ 142,513	129,995	129,179	86,586	86,586	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 589,862	628,544	571,827	567,826	530,776	(37,050)	-6.5%
TOTAL PROGRAMS (Appendix D)	\$ 1,218,615	1,331,666	1,186,373	1,385,425	1,306,993	(78,432)	-5.7%
TOTAL BUDGET	1,808,477	1,960,210	1,758,200	1,953,251	1,837,769	(115,482)	-5.9%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 175,148	175,918	175,918	214,513	207,778	(6,735)	-3.1%
Capital Appropriations	\$ 19,000	22,000	22,000	25,000	350,000	325,000	0.0%
TOTAL DEPARTMENT COST	\$ 2,002,625	2,158,128	1,956,118	2,192,764	2,395,547	202,783	9.25%
SOURCES OF FUNDS							
Revolving Funds Admin. Reimbursements	\$ 289,434	325,781	325,781	518,348	463,767	(54,581)	-10.5%
Program Fees	\$ 1,249,747	1,331,666	1,149,442	1,385,425	1,306,993	(78,432)	-5.7%
Program Surplus	\$ 0	0	0	0	0	0	0.0%
Taxation	\$ 300,428	302,763	246,046	49,478	67,009	17,531	35.4%
POSITIONS							
Full Time	7.05	8.51	8.51	7.95	7.60	(0.35)	
Part Time With Benefits	5.00	2.00	2.00	1.00	0.00	(1.00)	
Full Time Equivalents	10.79	10.05	10.05	8.82	7.60	(1.22)	

MAJOR COMPONENTS:



Personnel Services include salaries for the Director, an Assistant Director (shared 45/20/35% with the Pools and Cherry Hill Golf Course), two full time program directors, a program coordinator, a program assistant, a crew supervisor (shared 30/70% with Cherry Hill Golf Course), and two customer assistants.

Program Subsidies, \$49,539, provide tuition assistance to low income families. This Department uses the criteria used by the schools for qualification in assisted lunch programs.

COMMUNITY SERVICES**6333: MUNICIPAL POOLS**

MISSION STATEMENT: To enhance the physical and social development of every participant by providing safe, organized, accessible and well managed aquatic programs and facilities.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

LSSE strives to meet the swimming instruction and other aquatics recreational needs of the community.

Current challenges include aging facilities and the threat of facility closures due to budget restraints. Both War Memorial Pool and Mill River Pool were fully operational in FY 09, a total of 989 children learned to swim through our camps and evening swim lesson program.

LONG RANGE OBJECTIVES:

To operate a safe and affordable aquatics programs for our residents.

FY 11 OBJECTIVES:

To increase participation levels for youth swim lessons, open swim and adult lap at all pool facilities (Mill River Recreation Area plus 3 wading pools).

SERVICE LEVELS:

	FY 05	FY 06	FY 07	FY 08	FY 09
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
Projected # of Operating Days*	56/63	58/65	58/65	46/68	53/64
Full Days Closed*	0/0	0/0	0/0	0/0	0/0
Partial Days Closed*	1/0	1/3	0/0	0/0	0/0
Actual Days Operated*	55/63	58/65	58/65	46/68	53/64
Pool Passes Sold					
Full Year Passes	28	23	3	0	0
Full Summer Passes	106	124	108	94	94
First Half Summer Passes	8	25	20	27	28
Second Half Summer Passes	10	31	24	***	***
Total Passes Sold	152	203	155	121	122
Enrollees per summer pass	546	660	564	515	516
Open Swim Attendance					
Daily Admissions	3,652 **	5,124 **	6,319 **	4,709 **	4,252 **
Pass Admissions	4,004	4,007	4,960	1,914	3,151
Total Admissions	7,656	9,131	11,279	6,623	7,403
Swim Lessons					
Swim Lesson Registrations	563	550	573	457	510
Camp Swim Lesson Registrations	527	669	646	692	479
Wading Pool Attendance (est.)	6,500	6,750	6,500	4,000	5,000

*The two numbers report the two different pools (War/Mill).

** Includes all camps admissions and free coupons.

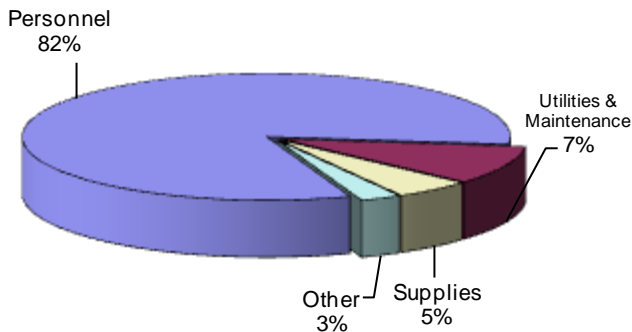
*** There was no division of first half/last half summer passes sold in FY 08 and 09, only "Half Summer" passes.

COMMUNITY SERVICES

6333: MUNICIPAL POOLS

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Manager	FY 11 Manager	Change FY 10 - 11	Percent Change
Personnel Services	\$ 108,908	140,887	137,136	75,298	87,136	11,838	15.7%
Operating Expenses	\$ 42,564	29,000	56,057	21,800	18,110	(3,690)	-16.9%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 151,472	169,887	193,193	97,098	105,246	8,148	8.4%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 4,681	9,415	9,415	3,816	5,696	1,880	49.3%
Capital Appropriations	\$ 8,500	0	0	59,500	57,000	(2,500)	0.0%
TOTAL DEPARTMENT COST	\$ 164,653	179,302	202,608	160,414	167,942	7,528	4.7%
SOURCES OF FUNDS							
Fees	\$ 57,292	60,000	47,979	45,300	45,000	(300)	-0.7%
Taxation	\$ 94,180	109,887	145,214	51,798	60,246	8,448	16.3%
POSITIONS							
Full Time	0.00	0.00	0.00	0.20	0.35	0.15	
Part Time With Benefits	0.35	0.44	0.44	0.00	0.00	0.00	
Full Time Equivalents	0.35	0.44	0.44	0.20	0.35	0.15	

MAJOR COMPONENTS:



Personnel Services include the Assistant Director's salary (shared 20/45/35% with the LSSE and Cherry Hill Golf Course), \$10,067 for a portion of the LSSE Director, registration and program support provided by LSSE employees (.03 FTE), and part time non-benefited lifeguards, and instructors.

Utilities & Maintenance, \$11,760, includes fuel, electricity, water, sewer, materials, and supplies.

Supplies, \$5,350 include chemicals, cleaning and other departmental supplies, as well as state-mandated uniforms.

SIGNIFICANT BUDGET CHANGES:**RECOMMENDED BUDGET:**

None. The outdoor pools at Mill River Recreation Area and the wading pools at War Memorial and Groff Park are funded. The War Memorial Pool was not operational in 2009 (FY 10).

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

Funds for supervision of the pools program would be reduced by 50%, or \$8,260. This would primarily impact pre-season planning.

COMMUNITY SERVICES**6692: TOWN COMMEMORATIONS****MISSION STATEMENT:**

To organize local observances for Veteran's Day and Memorial Day. Place markers on newly deceased veteran's gravesites. Place decorative flags on their graves annually.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

Reimbursement of annual flags from the State.

LONG RANGE OBJECTIVES:

To keep a database listing all Amherst veterans and a list of veterans buried in Amherst cemeteries by location and plot number to work in conjunction with the GIS system information.

FY 11 OBJECTIVES:

Assess the need for maintenance of veterans' gravesites and make recommendations to appropriate authority on needs.

SERVICE LEVELS:

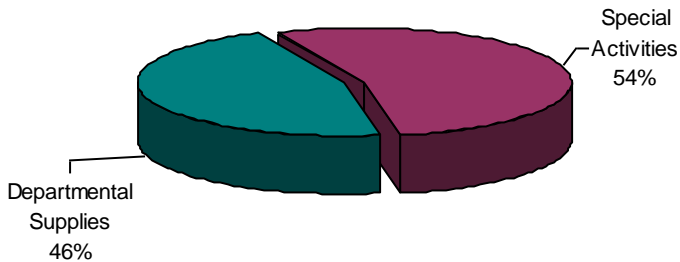
	<u>FY 05 Actual</u>	<u>FY 06 Actual</u>	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Actual</u>
Decoration of graves	1,056	N/A	1,059	1,061	1,013

COMMUNITY SERVICES

6692: TOWN COMMEMORATIONS

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Budget	FY 11 Manager's	Change FY 10 - 11	Percent Change
Personnel Services	\$ 0	0	0	0	0	0	0.0%
Operating Expenses	\$ 1,405	875	1,156	875	875	0	0.0%
Capital Outlay	\$ 0	0	0	0	0	0	0.0%
TOTAL APPROPRIATION	\$ 1,405	875	1,156	875	875	0	0.0%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 0	0	0	0	0	0	0.0%
Capital Appropriations	\$ 0	0	0	0	0	0	0.0%
TOTAL DEPARTMENT COST	\$ 1,405	875	1,156	875	875	0	0.0%
SOURCES OF FUNDS							
Taxation	\$ 1,405	875	1,156	875	875	0	0.0%
POSITIONS							
Full Time	0.00	0.00	0.00	0.00	0.00	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	0.00	0.00	0.00	0.00	0.00	0.00	

MAJOR COMPONENTS:



This budget provides funding for Memorial Day activities, including the parade and ceremonies and marking veterans' graves.

SIGNIFICANT BUDGET CHANGES:

None.

COMMUNITY SERVICES**6660: GOLF COURSE****MISSION STATEMENT:**

To provide a high quality and affordable golf experience for residents of the Town and the surrounding area that optimizes the course's natural beauty.

RECENT ACCOMPLISHMENTS & CURRENT CHALLENGES:

- Cherry Hill Golf Course generated a surplus of \$43,114.07 in FY09. Over the past three years the golf course has returned more than \$100,000 in revenues back to the town's general fund.
- Significant improvements continue to be made to the course resulting in higher quality greens, bunkers, tee boxes and fairways.
- New programs have been added to attract more participation from women and children resulting in record numbers of participation by these groups in clinics, leagues and tournaments.
- Recreational programming at Cherry Hill has been expanded in unique and creative ways to expose more members of our community to the site through a variety of programs including: WinterFest, hiking, bird watching treks, and Nordic skiing.
- Collaborations with various departments at UMASS have helped to improve overall operations at the golf course and cost savings.
- Cherry Hill Golf Course is rated as one of the best nine hole courses in the region.

LONG RANGE OBJECTIVES:

To maintain the course as a scenic wildlife habitat and recreational asset for the town on a year-round basis.

To provide a friendly and hospitable environment that feels welcoming to all customers but especially to women and families.

To offer diverse non-golf related recreational programming opportunities at the site that attracts participation from Amherst area residents who are non-golfers.

FY 11 OBJECTIVES:

To make course improvements within available resources which utilize the expertise of our existing staff as well as the expertise and assistance of faculty and students available through the UMASS Stockbridge School Turfgrass Management Program and UMASS Department of Plant, Soil and Insect Sciences. Improvements to be made include bunker upgrades and various improvements to the greens.

To increase the number of rounds played at the course by: offering special discount incentives and targeted promotional activities that attract college students; increase participation in the couples league and adding an additional women's league; providing additional golf clinics; and expanding the number of tournaments and outings with special focus on expanding non-profit fundraising tournaments and outing for groups participating in conferences at UMASS.

To provide opportunities for participation to individuals of diverse socio, cultural and economic backgrounds by enhancing programs that attract youth, women, and families while maintaining programs for our core golfers.

To expand winter usage of the site through programs like "Winterfest" and collaboration with the Amherst Regional High School Nordic ski team to improve trails and provide additional programming.

To operate a profitable concessions operation.

To publicize widely and utilize the Cherry Hill Golf Course website (cherryhillgolf.org) to attract new players and inform our membership, and the community at large, of the wide variety of golf and other recreational opportunities available to them at Cherry Hill.

SERVICE LEVELS:

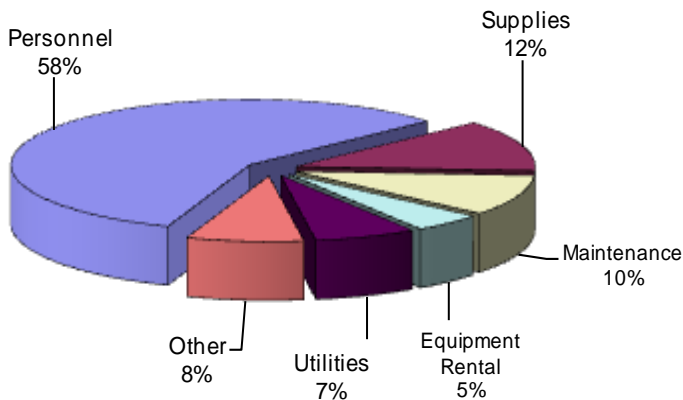
	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Actual
Rounds of Golf Played	14,860	13,910	13,495	16,338	16,106
By Season Passholder	5,712	6,226	5,163	5,923	5,899
By General Public	9,148	7,684	8,332	10,415	10,207
Season Passes Sold	196	180	184	193	171

COMMUNITY SERVICES

6660: GOLF COURSE

	FY 08 Actual	FY 09 Budget	FY 09 Actual	FY 10 Manager	FY 11 Manager	Change FY 10 - 11	Percent Change
EXPENDITURES							
Personnel Services	\$ 102,181	120,380	120,269	127,382	129,439	2,057	1.6%
Operating Expenses	\$ 100,527	85,761	88,969	87,500	91,076	3,576	4.1%
Capital Outlay	\$ 5,202	3,240	3,302	3,500	3,500	0	0.0%
TOTAL APPROPRIATION	\$ 207,910	209,381	212,540	218,382	224,015	5,633	2.6%
SUPPLEMENTAL INFORMATION							
Employee Benefits	\$ 24,027	7,054	7,054	24,744	25,230	486	2.0%
Capital Appropriations	\$ 15,000	0	0	0	15,000	15,000	0.0%
Insurance	\$					0	0.0%
TOTAL DEPARTMENT COST	\$ 246,937	216,435	219,594	243,126	264,245	21,119	8.7%
SOURCES OF FUNDS							
Green Fees	\$ 156,491	130,000	152,898	142,000	160,000	18,000	12.7%
Cart Rentals	\$ 32,425	30,000	28,771	35,000	30,000	(5,000)	-14.3%
Concessions	\$ 10,542	15,000	11,511	10,000	10,000	0	0.0%
Pro Shop	\$ 335	5,000	0	5,000	5,000	0	0.0%
Memberships	\$ 61,892	70,000	60,546	70,000	65,000	(5,000)	-7.1%
Other Receipts	\$ 1,515	0		0		0	0.0%
Interest	\$ 0	0				0	0.0%
Reserve Fund Transfer	\$ 0	0				0	0.0%
Taxation	\$ 0	0				0	0.0%
TOTAL RESOURCES	\$ 263,200	250,000	253,726	262,000	270,000	8,000	3.1%
POSITIONS							
Full Time	1.05	1.05	1.05	1.05	1.05	0.00	
Part Time With Benefits	0.00	0.00	0.00	0.00	0.00	0.00	
Full Time Equivalents	1.05	1.05	1.05	1.05	1.05	0.00	

MAJOR COMPONENTS:



Personnel Services include the salary for a manager (shared 35/45/20% with the LSSE and Pools), a crew supervisor shared with LSSE and wages for part time non-benefited help to operate the clubhouse and maintain the grounds.

Maintenance, \$22,500, funds for repairs to buildings, grounds, vehicles and equipment.

Equipment Rental, \$10,500, includes funds for the lease of golf carts.

Supplies, \$28,400, include funds for fertilizers, insecticides, grounds keeping and the pro shop.

Utilities, \$15,476.

COMMUNITY SERVICES**6660: GOLF COURSE****SIGNIFICANT BUDGET CHANGES:****RECOMMENDED BUDGET:**

The budget increase of \$5,633 (+2.6%) is due to fuel and bank service fee increases, but budgeted course revenues are projected to reach \$270,000 next year. These initiatives include: increasing the daily fee rates, expanding league play, expanding its corporate membership program, and adding additional competitive tournaments. Estimated additional revenue: approximately \$15,000, but we are budgeting a conservative estimated increase of \$8,000.

ADDITIONAL CUTS TO MEET FINANCE COMMITTEE'S -3% BUDGET GUIDELINE:

Maintenance, equipment, and supplies would be reduced by \$7,600. The practical effects of a level funded budget for the Cherry Hill Golf Course would be that the course's recent history of returning revenues, in excess of \$15,000 - \$35,000 per year to the Town, would be negatively impacted. In order to expand its customer base, remain competitive with other golf courses in the area, and continue to return significant amounts of surplus revenue to the Town, Cherry Hill can, at the maximum, reduce its expenses to that of the FY 10 level. In order to accomplish this in a balanced and fiscally responsible fashion, Cherry Hill will also take initiatives to increase revenue at the course in FY 11.