

PLEASE RECYCLE

THIS BUDGET

**(IN ACCORDANCE WITH THE TOWN OF AMHERST'S
"BUY RECYCLED" POLICY, THIS BUDGET HAS BEEN
PRODUCED ON RECYCLED PAPER)**

TABLE OF CONTENTS

THE BUDGET PROCESS	inside front cover
TABLE OF CONTENTS	ii
TOWN MANAGER'S LETTER OF TRANSMITTAL	iv
FY 11 PRIORITIZED LIST OF BUDGET CUTS	vi
FY 10 PRIORITIZED LIST OF BUDGET CUTS	viii
FY 11 CONSOLIDATED RESOURCES/ EXPENDITURES SUMMARY	x
FY 10 CONSOLIDATED RESOURCES/ EXPENDITURES SUMMARY	xii
POSITIONS IN FULL TIME EQUIVALENTS	xiii
ORGANIZATION CHART	xv
GENERAL FUND	
GENERAL FUND RESOURCES SUMMARY	2
GENERAL FUND RESOURCES DETAIL	4
GENERAL FUND EXPENDITURES SUMMARY	12
GENERAL GOVERNMENT SUMMARY	14
SELECT BOARD & TOWN MANAGER'S OFFICE	17
TOWN MEETING/FINANCE COMMITTEE	20
FINANCE DEPARTMENT	22
LEGAL SERVICES	28
HUMAN RESOURCES/HUMAN RIGHTS	30
EMPLOYEE BENEFITS	34
INFORMATION TECHNOLOGY	36
TOWN CLERK'S OFFICE	38
ELECTIONS & REGISTRATION	40
FACILITIES MAINTENANCE	42
GENERAL SERVICES	44
PUBLIC SAFETY SUMMARY	47
POLICE FACILITY	50
POLICE	52
FIRE / EMS	57
COMMUNICATIONS CENTER	60
ANIMAL WELFARE	62
PUBLIC WORKS SUMMARY	65
PUBLIC WORKS ADMINISTRATION	68
HIGHWAY	70
SNOW AND ICE REMOVAL	72
STREET & TRAFFIC LIGHTS	74
EQUIPMENT MAINTENANCE	76
TOWN CEMETERIES	78
PARKS, COMMONS AND DOWNTOWN MAINTENANCE	80
TREE CARE AND PEST CONTROL	82
PLANNING/CONSERVATION/INSPECTION SERVICES SUMMARY	84
CONSERVATION	86
PLANNING	90
INSPECTION SERVICES	96
COMMUNITY SERVICES SUMMARY	101
PUBLIC HEALTH	104
SENIOR CENTER	107
COMMUNITY DEVELOPMENT	110
VETERANS' SERVICES & BENEFITS	111
LEISURE SERVICES & SUPPLEMENTAL EDUCATION	114
MUNICIPAL POOLS	118
TOWN COMMEMORATIONS	120
GOLF COURSE	122

TABLE OF CONTENTS

DEBT SERVICE	125
OTHER EXPENDITURES	126
OTHER ASSESSMENTS	128
WATER FUND	
WATER FUND SUMMARY	132
RESOURCES	134
4450: WATER SUPPLY AND DISTRIBUTION	136
GENERAL FUND SERVICES	138
DEBT SERVICE & INTEREST	140
CAPITAL PROGRAM SUMMARY	142
SEWER FUND	
SEWER FUND SUMMARY	146
RESOURCES	148
4441: SEWER MAINTENANCE	150
4440: WASTEWATER TREATMENT PLANT	152
GENERAL FUND SERVICES	154
DEBT SERVICE & INTEREST	156
CAPITAL PROGRAM SUMMARY	158
SOLID WASTE FUND	
SOLID WASTE SUMMARY	162
RESOURCES	164
4435: SANITARY LANDFILL FACILITIES	166
GENERAL FUND SERVICES	168
DEBT SERVICE & INTEREST	170
CAPITAL PROGRAM SUMMARY	172
TRANSPORTATION FUND	
TRANSPORTATION SUMMARY	176
REVENUES	178
4481: PARKING MANAGEMENT	180
GENERAL FUND SERVICES	182
DEBT SERVICE & INTEREST	184
CAPITAL PROGRAM	186
APPENDICES	
A: "FY11 Select Board Budget Policy Recommendations", (November 3, 2009)	190
"Preliminary Fiscal Year 2011 Budget Guidelines", Finance Committee (November 3, 2009)	192
B. GRANT PROGRAMS AND POSITIONS	198
C: MAINTENANCE COSTS BY MUNICIPAL FACILITY	202
D: FEE-BASED RECREATION PROGRAMS	203
E: CURRENT LONG-TERM OBLIGATIONS	207
F: TRANSPORTATION FUND DATA	209
G: AMHERST HISTORICAL FINANCIAL DATA	213

Town of



AMHERST *Massachusetts*

Office of the Town Manager
Town Hall
4 Boltwood Avenue
Amherst, MA 01002

Laurence Shaffer, Town Manager
Phone: (413) 259-3002
Fax: (413)-259-2405
Email: townmanager@amherstma.gov

To: Stephanie O’Keeffe, Chair, Amherst Select Board
Members of the Amherst Select Board
Andrew Steinberg, Chair, Amherst Finance Committee
Members of the Amherst Finance Committee

From: Laurence Shaffer, Town Manager

Re: Proposed Fiscal Year 2011 Town of Amherst Budget

Date: January 15, 2010

Consistent with the Town Government Act, Section 5.1, *Annual Operating Budget*, allow this publication to serve as the proposed Town Manager budget for Fiscal Year 2011(FY 11). The FY 11 Town of Amherst Budget is proposed as follows:

• General Fund	\$17,781,606	-3.0%
• Water Fund	4,203,591	-2.4%
• Sewer Fund	3,750,417	+0.7%
• Solid Waste Fund	532,274	+0.2%
• Transportation Fund	967,833	-2.0%

The FY11 Town of Amherst proposed budget has been crafted consistent with the “worst case” guidelines established by the Amherst Finance Committee, memo dated November 3, 2009 and the guidelines developed by the Amherst Select Board and articulated in its memo of November 3, 2009. Copies of each follow.

Statutorily, I am required to propose and Town Meeting is required to act upon the budget annually. The required process suggests a series of independent snapshots. However, our budget challenges should be thought of as a movie with each still connected to the previous. Context is important. Last year, the town of Amherst experienced a reduction of \$1,313,358 or a decrease of 1.4% from level services. War Memorial Pool was closed; Middle School swimming during the winter was discontinued; fees were increased for virtually all Leisure Services recreation programs; three police officer positions were reduced hoping for a grant that did not materialize; more than fourteen positions or seven (7%) percent of the town workforce was eliminated. The FY 11 proposed Town Manager budget further decreases the budget by \$1,466,525 or a decrease of 3.0%. Over the two year period, the Town budget has been slashed by nearly \$2.8 million, or 4.3%. This unprecedented

reduction has resulted in the elimination of over 26 positions or fourteen (14%) of the workforce eliminated. No organization can withstand that type of pressure and continue to provide the same level of productivity. The FY 11 proposed budget reflects that reality. Public safety is affected by the further loss of one (1) police officer and the loss of one (1) emergency response dispatcher. Two positions at the Fire Department will not be filled further weakening the ability to respond to emergencies. Animal Control Officer is reduced from full time to part time jeopardizing our ability to respond to the ever growing demand for additional services. The Department of Public Works is reduced by two (2) employees limiting the services the department can provide. This budget proposes to eliminate fifty (50%) percent of the street lights in an already dark community. Another four (4) individuals will be laid off from various administrative functions and each will have the effect of reducing our ability to serve the public in a complete and timely fashion.

This is a budget that reduces capabilities and services beyond the previous definition of what constitutes core for the community. Although I intend to proceed with vigor and confidence if this is the budget to be enacted, I would not be responsible if I told you the budget was adequate to meet our needs. It is not.

This budget demonstrates the reductions from level services and places those reductions into two (2) categories. The first category outlines those changes that would be done irrespective of the revenue challenges affecting this budget. Those changes, which total \$570,211, include the reduction in health insurance premiums from a six (6%) percent increase to a three (3%) percent increase, reduction in cost of living increase as negotiated with the Police collective bargaining unit and the elimination of the cost of living increase for non union employees. Utilization of grant funding for previously General Fund activity is also included. This produces a net budget increase of 1.9% over the current year's approved budget.

The second category of budgetary cuts would be necessary to meet the Finance Committee's "worst case" -3% budget cut guideline which assumes a 10% reduction in state aid and no new revenues from an override or other sources. These additional cuts total \$896,313. They include reductions in a prioritized fashion that I can recommend for restoration should revenue become available. Those include two firefighters, one dispatcher, two DPW laborers, restoration of full street lighting, restoration of the full time Animal Control Officer, and the restoration of the four administrative staff.

It is my privilege to serve as Town Manager in "the best college town in America." As a result of the hard work and support of our elected officials and Town staff, I believe the Town of Amherst is poised to come out of this recession stronger and re-energized. As an organization we are leaner and more efficient, innovative, and collaborative internally and regionally. The many positive zoning changes endorsed by Town Meeting over the past two years are beginning to spur private investment and tax base growth with the Lord Jeffrey Inn renovation/expansion, the Boltwood Place mixed use development, and the Atkins Corner redevelopment. These projects and others will see substantial progress in 2010. We need to sustain this positive momentum.

To conclude, I would like to acknowledge and demonstrate my appreciation for the tremendous effort put forth by Town of Amherst personnel in the production of this budget. Staff and Department Heads have given their all to produce this budget. Special appreciation should go to Maria Racca, Budget Analyst, Sonia Aldrich, Comptroller and John Musante, Assistant Town Manager/Finance Director. I look forward to working with Select Board, Finance Committee and Town Meeting to produce a budget that can make us proud. Thank you.

FY 11 PRIORITIZED LIST OF BUDGET CUTS

TOWN OF AMHERST - TOWN MANAGER'S PROPOSED FY 11 MUNICIPAL BUDGET						Date Last Revised:	15-Jan-2010	
Prioritized List of Budget Cuts								
<i>DRAFT - For Discussion Purposes Only</i>								
Department	Description	# FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 11 Manager Budget	Change FY 10 - 11
							19,248,131	5.0%
Employee Benefits	Health Insurance - Reduce Increase from 6% to 3%			(95,440)		(95,440)		Level Services
VARIOUS	Utilities and Other Savings vs Oct '09 Prelim Estimate		(72,121)			(167,561)		
ALL	Wages Non Union - Reduce 3.5% COLA to 0%		(91,176)			(258,737)		
Police	Wages Police - Reduce 3.5% COLA to 0%		(107,561)			(366,298)		
Human Resources	Social Justice Coordinator (move benefits to Grant)			(14,280)		(380,578)		
Conservation	10% Director and Mgt Asst (CDBG Grant Offset)	(0.20)	(14,321)	(2,099)		(396,998)		
Planning	Planning Staff (CDBG Grant Offset)	(0.65)	(41,782)	(6,037)		(444,817)		
Communications Ctr	Dispatcher (move to Grant)	(1.00)	(35,994)	(13,265)		(494,076)		
IT	Delay Email Outsourcing		(20,000)			(514,076)		
Health	Public Health Nurse (reduce from 30 to 15 hours)	(0.40)	(7,003)			(521,079)		
Health	Share Assistant Sanitarian w/ Northampton	0.20	11,543			(509,536)		
Health	Cambodian Outreach Worker Benefit Savings			(14,280)		(523,816)		
LSSE	Management Assistant - Sports Programs	(0.87)	(40,431)	(5,965)		(570,211)	(570,211)	
	SUBTOTAL - Cuts Included in Manager's Recommended Budget	(2.92)			(570,211)		18,677,920	1.9%

FY 11 PRIORITIZED LIST OF BUDGET CUTS

<i>DRAFT - For Discussion Purposes Only</i>								
Department	Description	# FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 11 Manager Budget	Change FY 10 - 11
Pools	Extra Help		(8,260)			(578,471)		
Cherry Hill	Maintenance, Equipment, Supplies		(7,600)			(586,071)		
Senior Center	Administrative Assistant (reduce from 37.5 to 24.5 hrs)	(0.35)	(10,993)			(597,064)		
Veterans	Veterans Benefits (75% reimbursed by state)		(35,000)			(632,064)		
LSSE	Training, Maintenance, Supplies, Dues & Subscriptions		(5,695)			(637,759)		
LSSE	Program Subsidies		(19,802)			(657,561)		
LSSE	Special Activities		(12,750)			(670,311)		
LSSE	Customer Assistant (Registrar)	(1.00)	(46,827)	(14,265)		(731,404)		
Legal	Town/Special Counsel Services		(15,000)			(746,404)		
Human Resources	Labor Relations Negotiator		(22,000)			(768,404)		
Communications Ctr	Extra Help and Overtime		(15,000)			(783,404)		
Communications Ctr	Dispatcher	(1.00)	(33,441)	(11,127)		(827,972)		
Inspections	Training, Supplies, Advertising		(3,200)			(831,172)		
Inspections	Extra Help - Administrative Assistant		(14,343)			(845,515)		
Town Clerk	Customer Assistant; Eliminate Passports Processing	(1.00)	(50,811)	(5,965)		(902,291)		
Town Clerk	Temp Help - election preparation (only if staff cut)		10,800			(891,491)		
DPW - Street Lights	Electricity - Turn off 50% Street Lights		(48,422)			(939,913)		
DPW - Snow & Ice	Salt, Sand		(40,000)			(979,913)		
DPW - Highway	Laborer	(1.00)	(32,458)	(5,546)		(1,017,917)		
DPW - Parks & Rec	Laborer	(1.00)	(32,420)			(1,050,337)		
Finance	Customer Assistant - Collector	(1.00)	(46,227)	(6,205)		(1,102,769)		
Police	Supplies, Purchase of Services		(16,050)			(1,118,819)		
Police	Gasoline		(10,000)			(1,128,819)		
Police	Extra Help - matrons, records help		(25,000)			(1,153,819)		
Animal Welfare	Animal Welfare Officer (reduce to 1/2 time)	(0.50)	(21,820)			(1,175,639)		
Police	Data Processing Specialist (reduce from 37.5 to 20 hrs)	(0.46)	(21,361)			(1,197,000)		
Police	Overtime		(8,750)			(1,205,750)		
Police	Police Officer (CBA savings prevented 2 additional cuts)	(1.00)	(84,430)	(5,546)		(1,295,726)		
Fire/EMS	Protective Clothing		(2,000)			(1,297,726)		
Fire/EMS	Training		(6,000)			(1,303,726)		
Fire/EMS	Firefighter/EMTs	(2.00)	(162,799)			(1,466,525)		
	SUBTOTAL - Additional Cuts to Meet	(10.31)			(\$896,313)			
	Finance Committee's -3% Budget Guideline							
	TOTAL CUTS	(13.23)			(1,466,525)		17,781,606	-3.0%

FY 10 PRIORITIZED LIST OF BUDGET CUTS

TOWN OF AMHERST - FY 10 MUNICIPAL BUDGET (Adopted)		11-Jun-2009						
Budget Cuts								
Department	Description	FTE	\$ Reduction	+ \$ Reduction Benefits	Cut Totals	Cumulative Cut	FY 10 Municipal Budget	
Tier 1 Cuts (from 1/16/09 Manager Budget Proposal):							19,648,218	Level Services
Town Mgr/Select Board	Admin Assistant to Town Manager	-1.00	(41,096)			(41,096)		+5.7%
Human Resources	Human Resources Consultant		(44,200)			(85,296)		
Town Clerk/Elections	Elections		(26,300)			(111,596)		
Fire/EMS	Overtime and Extra Help		(65,000)			(176,596)		
Communications Ctr	Director of Communications Center	-1.00	(80,277)			(256,873)		
Public Works	Crew Supervisor in Tree Maintenance	-1.00	(57,666)			(314,539)		
Inspection Services	Clerical Extra Help		(11,217)			(325,756)		
Health	Outreach Worker (grant offset)	-0.09	(9,709)			(335,465)		
Health	Public Health Nurse (grant offset)		(6,000)			(341,465)		
LSSE	Program Coordinator (Aquatics/Sports)	-1.00	(41,134)			(382,599)		
Community Dev'p	Human Services Agency Funding		(66,000)			(448,599)		
Community Dev'p	Director (grant offset)	-0.20	(15,379)			(463,978)	(463,978)	
SUBTOTAL - TIER 1		-4.29			(463,978)		19,184,240	Manager FY 10 +3.2%
Tier 2 Additional Cuts:								
Employee Benefits	Increase Health Insurance Co-Pays		(85,442)			(549,420)		
Employee Benefits	Life Insurance increase basic to \$10,000		10,110			(539,310)		
Town Mgr/Select Board	Part-Time Clerical		(20,000)			(559,310)		
IT	Staff Reduction/Reorganization	-1.00	(64,612)	(11,500)		(635,422)		
IT	Delay Email Outsourcing		(20,000)			(655,422)		
Police	Transfer 50% Info Specialist to IT	-0.50	(30,538)			(685,960)		
IT	Transfer 50% Info Specialist to IT	0.50	30,538			(655,422)		
Veterans	Regionalization	-0.40	(5,000)			(660,422)		
LSSE	Program/Staff Cuts & Increased Fees	-1.00	(65,307)	(11,500)		(737,229)		
LSSE	Close War Memorial Pool (net)		(41,840)			(779,069)		
Communications Ctr	Extra Help & OT		(20,000)			(799,069)		
Fire/EMS	Overtime (minimum manning to 7)		(80,000)			(879,069)		
Police	3 Officers	-3.00	(121,145)	(34,500)		(1,034,714)		
SUBTOTAL - TIER 2		-5.40			(570,736)		(570,736)	
TOTAL CUTS - TIER 1 & 2		-9.69			(1,034,714)		(1,034,714)	
Tier 3 Additional Cuts:								
Facilities Maintenance	Building Maintenance Supervisor	-1.00	(46,090)					
Facilities Maintenance	Bldg Maintenance PM Plan		10,000					
Public Works	Payroll Correction (Parks & Commons)		(19,987)					
Inspection Services	Administrative Assistant	-1.00	(50,366)					
Inspection Services	Temp Clerical		10,000					
Planning	Associate Planner (grant offset)	-1.00	(41,059)					
Senior Center	Administrative Assistant	-0.53	(18,860)	(11,500)				
Health	Assistant Sanitarian	-0.53	(19,548)	(11,500)				
ALL	Reduce Non-Union COLA to 2% (from 3.5%)		(38,435)					
TBD	Additional Cuts/Revenue to Target		(41,299)					
SUBTOTAL - TIER 3		-4.07			(278,644)		(278,644)	
CUT TARGET (as of 5/28/09)		-13.76			(1,313,358)		18,334,860	-1.4%

This page is left intentionally blank.

CONSOLIDATED RESOURCES/EXPENDITURES SUMMARY

	FY 11 General Fund	FY 11 Community Preservation Act	FY 11 Water Fund
REVENUES			
Property Tax	37,260,892	TBD	0
Local Receipts	7,808,008	0	4,057,967
State Aid	12,929,724	TBD	0
Other Financing Sources	3,336,222	TBD	145,624
TOTAL REVENUES	61,334,846	TBD	4,203,591
EXPENDITURES			
<u>OPERATING BUDGET</u>			
Town	18,677,919	0	2,610,049
Elementary Schools	TBD	0	0
A-P Regional School District (Assessment)	TBD	0	0
Jones Library (Tax Support)	TBD	0	0
Subtotal OPERATING BUDGET	TBD	TBD	2,610,049
<u>CAPITAL BUDGET</u>			
Debt Service - Debt Exclusion	352,466	0	0
Debt Service - Current	938,975	0	703,716
Debt Service - Projected	88,514	0	0
Cash Capital (Tax Support)	1,371,559	0	0
Subtotal Tax Funded Capital	2,751,514	0	703,716
Community Preservation Act	66,411	TBD	0
Cash Capital (Non-Tax Support)	277,000	0	345,000
Subtotal CAPITAL	3,094,925	TBD	1,048,716
<u>MISCELLANEOUS</u>			
Assessment - Retirement System	3,190,355	0	133,210
Assessment - Regional Lockup Facility	31,323	0	0
Other	0	0	0
Reserve Fund	100,000	0	0
Subtotal MISCELLANEOUS	3,321,678	0	133,210
Total APPROPRIATIONS	TBD	TBD	3,791,975
<u>UNAPPROPRIATED USES</u>			
Reserve for Abatements & Exemptions	369,084	0	0
State Assessments (Cherry Sheet)	2,893,504	0	0
Cherry Sheet Offsets	74,388	0	0
Other Amounts to be Raised	15,231	0	411,616
Subtotal UNAPPROPRIATED USES	3,352,207	0	411,616
TOTAL BUDGET PLAN	TBD	TBD	4,203,591
\$ Change from Prior year	TBD	TBD	(104,093)
% Change from Prior Year	TBD	TBD	-2.4%

CONSOLIDATED RESOURCES/EXPENDITURES SUMMARY

FY 11 Sewer Fund	FY 11 Solid Waste Fund	FY 11 Transportation Fund	FY 11 COMBINED FUNDS (memo only)	FY 10 COMBINED FUNDS (memo only)
0	0	0	TBD	36,435,006
3,501,500	495,575	912,000	16,775,050	16,196,216
0	0	0	TBD	14,406,656
248,917	36,699	55,833	TBD	4,686,301
3,750,417	532,274	967,833	TBD	71,724,179
2,663,859	501,725	698,785	25,152,337	24,571,726
0	0	0	TBD	20,381,768
0	0	0	TBD	12,574,043
0	0	0	TBD	1,468,029
2,663,859	501,725	698,785	TBD	58,995,566
0	0	0	352,466	400,837
325,284	0	71,032	2,039,007	2,021,867
0	0	0	88,514	261,969
0	0	0	1,371,559	1,261,200
325,284	0	71,032	3,851,546	3,945,873
0	0	0	TBD	646,574
295,000	0	75,000	992,000	790,200
620,284	0	146,032	TBD	5,382,647
141,583	30,549	29,234	3,524,931	3,330,291
0	0	0	31,323	31,323
0	0	0	0	63,674
0	0	0	100,000	100,000
141,583	30,549	29,234	3,656,254	3,525,288
3,425,726	532,274	874,051	TBD	67,903,501
0	0	0	369,084	332,415
0	0	0	2,893,504	2,603,164
0	0	0	74,388	72,139
324,691	0	93,782	845,320	812,960
324,691	0	93,782	4,182,296	3,820,678
3,750,417	532,274	967,833	TBD	71,724,179
27,259	1,080	(20,190)	TBD	
0.7%	0.2%	-2.0%	TBD	

FY 10 CONSOLIDATED RESOURCES/EXPENDITURES SUMMARY

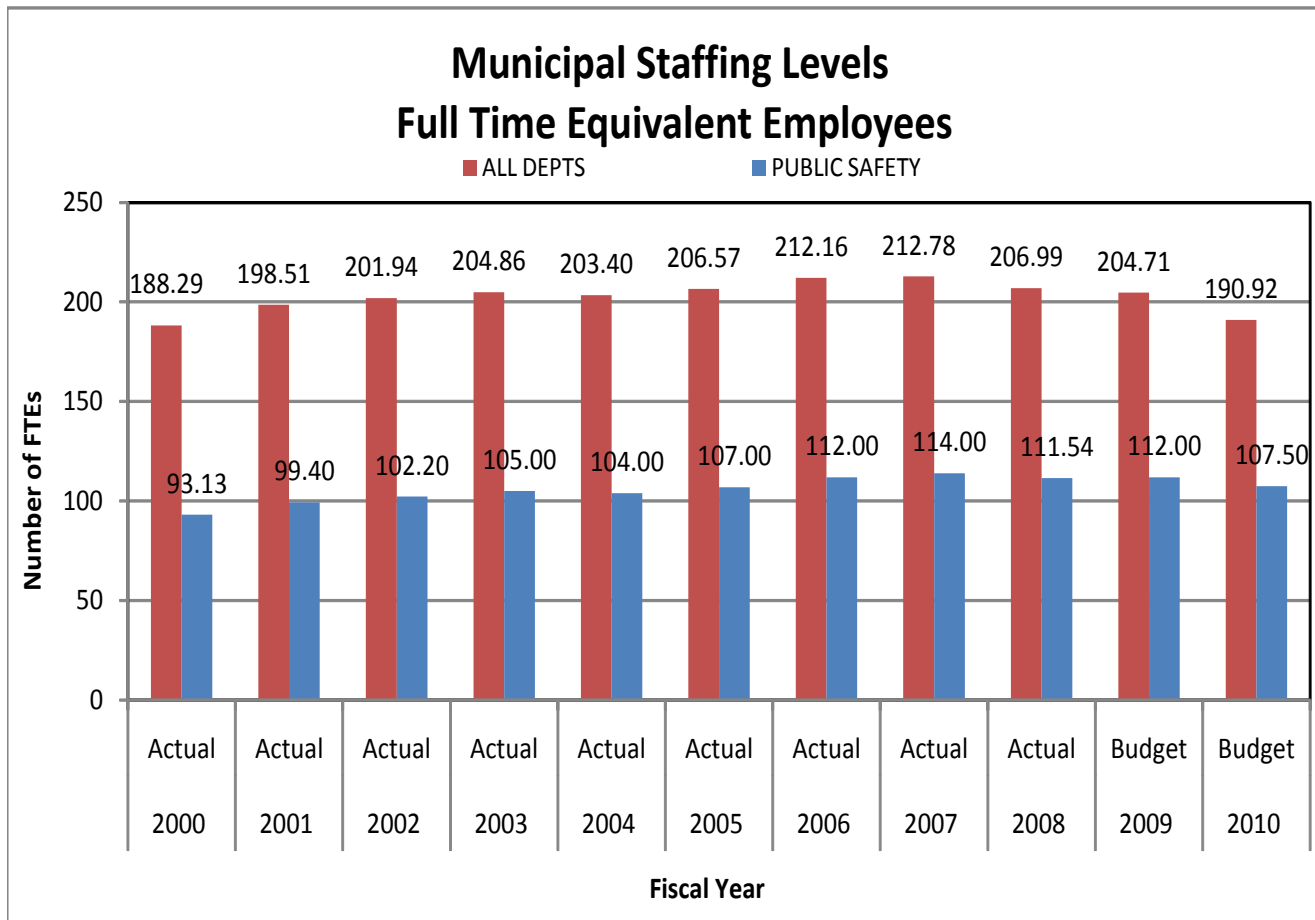
TOWN OF AMHERST, MASSACHUSETTS							12-Jan-2010
CONSOLIDATED RESOURCES / EXPENDITURES SUMMARY - FISCAL YEAR 2010 BUDGET							
	FY 10 General Fund	FY 10 Community Preservation Act	FY 10 Water Fund	FY 10 Sewer Fund	FY 10 Solid Waste Fund	FY 10 Transportation Fund	FY 10 COMBINED FUNDS (memo only)
REVENUES							
Property Tax	36,059,006	376,000	0	0	0	0	36,435,006
Local Receipts	7,373,016	0	3,922,000	3,490,500	507,000	903,700	16,196,216
State Aid	14,278,972	127,684	0	0	0	0	14,406,656
Other Financing Sources	4,070,326	59,116	385,684	232,658	24,194	84,323	4,856,301
TOTAL REVENUES	61,781,320	562,800	4,307,684	3,723,158	531,194	988,023	71,894,179
EXPENDITURES							
OPERATING BUDGET							
Town	18,331,553	0	2,439,391	2,561,489	502,461	736,832	24,571,726
Elementary Schools	20,381,768	0	0	0	0	0	20,381,768
A-P Regional School District (Assessment)	12,574,043	0	0	0	0	0	12,574,043
Jones Library (Tax Support)	1,468,029	0	0	0	0	0	1,468,029
Subtotal OPERATING BUDGET	52,755,393	0	2,439,391	2,561,489	502,461	736,832	58,995,566
CAPITAL BUDGET							
Debt Service - Debt Exclusion	400,837	0	0	0	0	0	400,837
Debt Service - Current	799,287	0	811,988	333,804	0	76,788	2,021,867
Debt Service - Projected	261,969	0	0	0	0	0	261,969
Cash Capital (Tax Support)	1,261,200	0	0	0	0	0	1,261,200
Subtotal Tax Funded Capital	2,723,293	0	811,988	333,804	0	76,788	3,945,873
Community Preservation Act	83,774	562,800	0	0	0	0	646,574
Cash Capital (Non-Tax Support)	0	0	536,600	373,600	0	50,000	960,200
Subtotal CAPITAL	2,807,067	562,800	1,348,588	707,404	0	126,788	5,552,647
MISCELLANEOUS							
Assessment - Retirement System	3,000,652	0	125,289	148,121	28,733	27,496	3,330,291
Assessment - Regional Lockup Facility	31,323	0	0	0	0	0	31,323
Other	63,674	0	0	0	0	0	63,674
Reserve Fund	100,000	0	0	0	0	0	100,000
Subtotal MISCELLANEOUS	3,195,649	0	125,289	148,121	28,733	27,496	3,525,288
Total APPROPRIATIONS	58,758,109	562,800	3,913,268	3,417,014	531,194	891,116	68,073,501
UNAPPROPRIATED USES							
Reserve for Abatements & Exemptions	332,415	0	0	0	0	0	332,415
State Assessments (Cherry Sheet)	2,603,164	0	0	0	0	0	2,603,164
Cherry Sheet Offsets	72,139	0	0	0	0	0	72,139
Other Amounts to be Raised	15,493	0	394,416	306,144	0	96,907	812,960
Subtotal UNAPPROPRIATED USES	3,023,211	0	394,416	306,144	0	96,907	3,820,678
TOTAL BUDGET PLAN	61,781,320	562,800	4,307,684	3,723,158	531,194	988,023	71,894,179
\$ Change from Prior year	(1,236,129)	75,900	83,678	97,511	(94,330)	(22,731)	
% Change from Prior Year	-2.0%	1.8%	2.0%	2.7%	-15.1%	-2.2%	

POSITIONS IN FULL TIME EQUIVALENTS

Department	FY 08 Actual	FY 09 Actual	FY 10 Budget	FY 11 Manager	Change FY 10 - 11	FY 11 FC -3%	Change FY 10 - 11
MUNICIPAL BUDGET							
Select Board/Town Manager	3.00	3.00	2.50	2.50	0.00	2.50	0.00
Finance	13.00	13.00	13.00	13.00	0.00	12.20	(0.80)
Human Resources/Human Rights	2.00	2.00	1.50	1.50	0.00	1.37	(0.13)
Information Technology	4.50	4.50	4.00	4.00	0.00	4.00	0.00
Town Clerk	3.00	3.00	3.00	3.00	0.00	2.00	(1.00)
Elections/Registration	0.05	0.05	0.00	0.00	0.00	0.00	0.00
Facilities Maintenance	5.83	5.83	4.88	4.88	0.00	4.88	0.00
TOTAL GENERAL GOVERNMENT	31.38	31.38	28.88	28.88	0.00	26.95	(1.93)
Police Facility	1.00	1.00	1.00	1.00	0.00	1.00	0.00
Police	50.54	51.00	47.50	47.50	0.00	46.04	(1.46)
Fire/EMS	46.00	46.00	46.00	46.00	0.00	44.00	(2.00)
Communications Center	13.00	13.00	12.00	11.00	-1.00	10.00	(2.00)
Animal Welfare	1.00	1.00	1.00	1.00	0.00	0.50	(0.50)
TOTAL PUBLIC SAFETY	111.54	112.00	107.50	106.50	-1.00	101.54	(5.96)
Public Works Administration	3.40	3.40	3.40	3.40	0.00	3.40	0.00
Highway	13.00	13.00	13.00	13.00	0.00	11.00	(2.00)
Equipment Maintenance	3.00	3.00	3.00	3.00	0.00	3.00	0.00
Town Cemeteries	0.50	0.50	0.50	0.50	0.00	0.50	0.00
Parks and Commons	4.50	4.50	4.50	4.50	0.00	4.50	0.00
Tree Care and Pest Control	2.50	2.50	1.50	1.50	0.00	1.50	0.00
TOTAL PUBLIC WORKS	26.90	26.90	25.90	25.90	0.00	23.90	(2.00)
Conservation	3.72	3.72	3.83	3.63	(0.20)	3.63	(0.20)
Planning Department	5.00	5.00	4.00	3.35	(0.65)	3.35	(0.65)
Inspections	5.64	4.00	3.00	3.00	0.00	3.00	0.00
TOTAL CONSERVATION & DEVELOPMENT	14.36	12.72	10.83	9.98	(0.85)	9.98	(0.85)
Public Health	5.50	5.43	4.34	4.00	(0.34)	4.00	(0.34)
Senior Center	3.54	3.54	3.00	3.00	0.00	2.54	(0.46)
Community Development	0.68	0.20	0.00	0.00	0.00	0.00	0.00
Veterans' Services & Benefits	1.00	1.00	0.60	0.60	0.00	0.60	0.00
Leisure Services & Supplemental Education	10.79	10.05	8.82	7.95	(0.87)	6.95	(1.87)
Pools	0.35	0.44	0.00	0.20	0.20	0.20	0.20
Golf Course	0.95	1.05	1.05	1.05	0.00	1.05	0.00
TOTAL COMMUNITY SERVICES	22.81	21.71	17.81	16.80	(1.01)	15.34	(2.47)
TOTAL GENERAL FUND	206.99	204.71	190.92	188.06	(2.86)	177.71	(13.21)
Water Supply and Distribution	14.83	15.08	15.08	15.21	0.13	15.21	0.13
TOTAL WATER FUND	14.83	15.08	15.08	15.21	0.13	15.21	0.13
Sewer Maintenance	2.50	2.00	2.00	2.00	0.00	2.00	0.00
Wastewater Treatment Plant	15.25	15.50	15.50	15.50	0.00	15.50	0.00
TOTAL SEWER FUND	17.75	17.50	17.50	17.50	0.00	17.50	0.00
Sanitary Facilities	3.60	3.60	3.60	4.00	0.40	4.00	0.40
TOTAL SOLID WASTE FUND	3.60	3.60	3.60	4.00	0.40	4.00	0.40
Parking Facilities	4.00	4.00	4.00	4.12	0.12	3.92	(0.08)
TOTAL TRANSPORTATION FUND	4.00	4.00	4.00	4.12	0.12	3.92	-0.08
TOTAL	247.17	244.89	231.10	228.89	(2.21)	218.34	(12.76)

POSITIONS IN FULL TIME EQUIVALENTS

Municipal Staffing Levels



Amherst Trend	
Favorable	X
Marginal	
Unfavorable	
Uncertain	

Since FY 00 staffing levels are relatively constant. However, Public Safety FTEs have increased by 14.37 FTEs while all other Municipal FTEs have decreased by 11.39 FTEs, or 12%.

TOWN OF AMHERST
ORGANIZATION CHART (as of 1/10)

Staff
ELECTED AND APPOINTED BOARDS,
COMMISSIONS AND COMMITTEES

