

**TOWN OF AMHERST - FY 10 MUNICIPAL BUDGET
Budget Cuts**

11-Jun-2009

DRAFT - For Discussion Purposes Only

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%