



# *Town of Natick*

FY 2010 Budget

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## **Section VIII: Committees & Commissions**

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Finance Committee	Section VIII.1
Commission on Disability	Section VIII.2
Cultural Council	Section VIII.3
Historical Commission	Section VIII.4
Historic District Commission	Section VIII.5



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# *Town of Natick*

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FY 2010 Budget Development

Revised	FinComm	BOS
Never	1/27 & 2/5	
	See Budgets	

## Department: Commissions & Committees

### Budget Overview:

The Town of Natick has over 40 volunteer boards, commissions and committees which serve in various capacities to ensure the citizens of Natick have the most responsive and accountable local government possible. Some of these receive modest budgetary outlays. They are detailed in this section of the budget.



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**Department: Committees & Commissions**

## Summary

### Appropriation Summary

#### Committees & Commissions

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010	
					\$	%
<b>Operating Expenses</b>						
Total Finance Committee	13,867	14,500	4.57%	14,500	0	0.00%
Total Commission on Disability	833	1,810	117.29%	1,810	0	0.00%
Total Natick Cultural Council	440	700	58.95%	700	0	0.00%
Total Historical Commission	0	1,000	#DIV/0!	1,000	0	0.00%
Total Historic District Commission	199	500	151.80%	500	0	0.00%
<b>Total Committees &amp; Commissions</b>	<b>15,339</b>	<b>18,510</b>	<b>20.67%</b>	<b>18,510</b>	<b>0</b>	<b>0.00%</b>

#### Program Improvement Request Summary

	2010 Requested
None.	
<b>Total</b>	<b>\$ -</b>
Compensation	
Benefits	
Expenses	
<b>Total</b>	



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**Department: Finance Committee**

## Budget Overview:

As established under Article 23 of the By-laws of the Town of Natick, the Finance Committee holds public hearings on and conducts a detailed review of the proposed budget. The Finance Committee provides a report and recommendation to the representative Town Meeting and the Town. The Finance Committee can make recommendations about what to cut if an override is not approved by the voters.

It also is statutory responsible for the administration of and disbursement for the Reserve Fund as set for under M.G.L. Ch. 40, Sec. 6. Please see Section IX: Shared Expenses: Reserve Fund for more information.

Staffing:	2006	2007	2008	2009	2010
None	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FT/PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>

## Notes

Secretarial Support for the Finance Committee is provided by contract with Faith Casler Associates, Inc. Staff support is primarily provided by the Town Administrator's Office and Finance Director.

## Budget Detail:

<b>FC Appr. 9-0-0, 1/27/2009</b>	<b>2008 Actual</b>	<b>2009 Appropriated</b>	<b>08 vs. 09 %</b>	<b>2010 Requested</b>	<b>2009 vs. 2010</b>	
					<b>\$</b>	<b>%</b>
Secretarial Staff	10,473	10,500	0.25%	10,500	0	0.00%
<b>Personnel Services</b>	<b>10,473</b>	<b>10,500</b>	<b>0.25%</b>	<b>10,500</b>	<b>0</b>	<b>0.00%</b>
Communication Postage	1,283	1,500	16.88%	1,500	0	0.00%
<b>Purchase of Services</b>	<b>1,283</b>	<b>1,500</b>	<b>16.88%</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
Copy/Mail Center Fees	825	1,500	81.82%	1,500	0	0.00%
<b>Tech/Prof Services</b>	<b>825</b>	<b>1,500</b>	<b>81.82%</b>	<b>1,500</b>	<b>0</b>	<b>0.00%</b>
Office Supplies	1,285	1,000	-22.18%	1,000	0	0.00%
<b>Supplies</b>	<b>1,285</b>	<b>1,000</b>	<b>-22.18%</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Finance Committee</b>	<b>13,867</b>	<b>14,500</b>	<b>4.57%</b>	<b>14,500</b>	<b>0</b>	<b>0.00%</b>

## Line-Item Detail:

Secretarial Staff: Amount covers the costs of the Executive Secretary to the Finance Committee.

Communication/Postage: Covers the cost of mailing Finance Committee Reports to Town Meeting members.

Copy/Mail Center Fees: Covers the cost of printing Finance Committee Reports for Town Meeting.

Office Supplies: Covers the various misc. costs of supplies for the executive secretary and the committee.



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**Department: Commission on Disability**

## Budget Overview:

The Commission on Disability is appointed by the Town Administrator with the purpose of advocacy on behalf of residents with disabilities in order to reach the goal of full inclusion of people with disabilities in the community. The Commission works with the Commonwealth, Town Departments and local officials, and the general public responding to concerns and complaints regarding accessibility concerns.

Staffing:	2006	2007	2008	2009	2010
None	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FT/PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>

## Notes

Staff support to the Commission on Disability is provided by the Veteran's Services Agent.

## Budget Detail:

FC Appr. 10-0-0, 2/5/2009

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$	%
<b>ADA Expenses:</b>						
Communication Telephone	-	100	#DIV/0!	100	0	0.00%
In State Travel	-	200	#DIV/0!	200	0	0.00%
Dues & Subscriptions	-	100	#DIV/0!	100	0	0.00%
Copy/Mail Center Fees	-	75	#DIV/0!	75	0	0.00%
<b>Tech/Professional Services</b>	<b>-</b>	<b>475</b>	<b>#DIV/0!</b>	<b>475</b>	<b>0</b>	<b>0.00%</b>
Copy/Mail Center Fees	-	500	#DIV/0!	500	0	0.00%
Operating Expense	833	835	0.24%	835	0	0.00%
<b>Supplies</b>	<b>833</b>	<b>1,335</b>	<b>60.26%</b>	<b>1,335</b>	<b>0</b>	<b>0.00%</b>
<b>Total Commission on Disability</b>	<b>833</b>	<b>1,810</b>	<b>117.29%</b>	<b>1,810</b>	<b>0</b>	<b>0.00%</b>

## Line-Item Detail:



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**Department: Natick Cultural Council**

## Budget Overview:

The Natick Cultural Council supports the promotion of arts and culture in Natick through the distribution of small amounts of grants from the Commonwealth.

For a list of grant disbursements, please visit: [http://mass-culture.org/lcc\\_public\\_about.asp?sort1=N&sort2=Q&coun\\_enum=188](http://mass-culture.org/lcc_public_about.asp?sort1=N&sort2=Q&coun_enum=188)

## Staffing:

	2006	2007	2008	2009	2010
None	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FT/PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>	<b>0 FT / 0 PT</b>

## Notes

## FC Appr. 9-0-0, 1/27/2009

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010	
					\$	%
Operating Expense	440	700	58.95%	700	0	0.00%
<b>Supplies</b>	<b>440</b>	<b>700</b>	<b>58.95%</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>
<b>Total Natick Cultural Council</b>	<b>440</b>	<b>700</b>	<b>58.95%</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>

## Line-Item Detail:

Operating Expense: Covers the costs of office supplies & communications.



# Town of Natick

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Department: Historical Commission

## Budget Overview:

The Historical Commission serves to redevelop, protect and promote historic properties throughout Natick.

Staffing:	2006	2007	2008	2009	2010
None	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total FT/PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT
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## Notes

### FC Appr. 9-0-0, 1/27/2009

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010 \$ %	
Operating Expense	0	1,000	#DIV/0!	1,000	0	0.00%
Supplies	0	1,000	#DIV/0!	1,000	0	0.00%
<b>Total Historical Commission</b>	<b>0</b>	<b>1,000</b>	<b>#DIV/0!</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>

## Line-Item Detail:

Operating Expense: Covers the costs of office supplies & communications.



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Department: Historic District Commission

### Budget Overview:

The Historic District Commission serves as a regulatory commission providing review and certification for all construction and or remodeling projects involving properties within the Eliot and Wilson historic districts for which the changes are visible from any public way. The purpose of this oversight is to protect the overall historic appearance and nature of the historic districts and to preserve the historic features, scale, materials and settings of buildings of historic significance. The Commission was created in 1974 under M.G.L. Chapter 40C, the Historic District Act of 1960.

Staffing:	2006	2007	2008	2009	2010
None	0	0	0	0	0
<b>Total FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Total FT/PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT	0 FT / 0 PT
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### Notes

### FC Appr. 9-0-0, 1/27/2009

	2008 Actual	2009 Appropriated	08 vs. 09 %	2010 Requested	2009 vs. 2010	
					\$	%
Operating Expense	199	500	151.80%	500	0	0.00%
Supplies	199	500	151.80%	500	0	0.00%
<b>Total Historic District Commission</b>	<b>199</b>	<b>500</b>	<b>151.80%</b>	<b>500</b>	<b>0</b>	<b>0.00%</b>

### Line-Item Detail:

Operating Expense: Covers the costs of legal notices, office supplies & communications.