



## Section VIII: Committees & Commissions

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Finance Committee	VIII.4
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# *Town of Natick*

FY 2011 Budget

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# Town of Natick

Home of Champions

## Department: Commissions & Committees

### Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	TA Proposed	\$	%
<b>Operating Expenses</b>						
Total Finance Committee	13,867	14,439	14,500	21,000	6,500	44.83%
Total Commission on Disability	833	1,797	1,810	1,810	0	0.00%
Total Natick Cultural Council	440	700	700	700	0	0.00%
Total Historical Commission	0	425	1,000	1,000	0	0.00%
Total Historic District Commission	199	163	500	500	0	0.00%
<b>Total Committees &amp; Commissions</b>	<b>15,339</b>	<b>17,524</b>	<b>18,510</b>	<b>25,010</b>	<b>6,500</b>	<b>35.12%</b>

### 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.



# Town of Natick

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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:	2007	2008	2009	2010	2011
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:

	2008 Actual	2009 Actual	2010 Appropriated	2011 TA Proposed	2010 vs. 2011	
					\$	%
Secretarial Staff	10,473	11,571	10,500	12,500	2,000	19.05%
<b>Personnel Services</b>	<b>10,473</b>	<b>11,571</b>	<b>10,500</b>	<b>12,500</b>	<b>2,000</b>	<b>19.05%</b>
Communication Postage	1,283	2,047	1,500	2,500	1,000	66.67%
<b>Purchase of Services</b>	<b>1,283</b>	<b>2,047</b>	<b>1,500</b>	<b>2,500</b>	<b>1,000</b>	<b>66.67%</b>
Copy/Mail Center Fees	825	368	1,500	5,000	3,500	233.33%
<b>Tech/Prof Services</b>	<b>825</b>	<b>368</b>	<b>1,500</b>	<b>5,000</b>	<b>3,500</b>	<b>233.33%</b>
Office Supplies	1,285	453	1,000	1,000	0	0.00%
<b>Supplies</b>	<b>1,285</b>	<b>453</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Finance Committee</b>	<b>13,867</b>	<b>14,439</b>	<b>14,500</b>	<b>21,000</b>	<b>6,500</b>	<b>44.83%</b>

### Line-Item Detail:

Secretarial Staff: Amount covers the costs of the Executive Secretary to the Finance Committee. Amount needs to increase given increased frequency and duration of meetings.

Communication/Postage: Covers the cost of mailing Finance Committee Reports to Town Meeting members. Postage needs to increase to cover additional weight of books mailed.

Copy/Mail Center Fees: Covers the cost of printing Finance Committee Reports for Town Meeting. FY 2011 request covers productions of 275 copies of three separate recommendation books (one spring, one fall and one addendum for a total of 800 pages annually), and includes costs of printing, binding, and materials.

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



# Town of Natick

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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:	2007	2008	2009	2010	2011
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:

	2008 Actual	2009 Actual	2010 Appropriated	2011 TA Proposed	2010 vs. 2011	
					\$	%
<b>ADA Expenses:</b>						
Communication Telephone	-		100	100	0	0.00%
In State Travel	-		200	200	0	0.00%
Dues & Subscriptions	-		100	100	0	0.00%
Copy/Mail Center Fees	-		75	75	0	0.00%
<b>Tech/Professional Services</b>	<b>-</b>		<b>475</b>	<b>475</b>	<b>0</b>	<b>0.00%</b>
Copy/Mail Center Fees	-		500	500	0	0.00%
Operating Expense	833	1797	835	835	0	0.00%
<b>Supplies</b>	<b>833</b>	<b>1,797</b>	<b>1,335</b>	<b>1,335</b>	<b>0</b>	<b>0.00%</b>
<b>Total Commission on Disability</b>	<b>833</b>	<b>1,797</b>	<b>1,810</b>	<b>1,810</b>	<b>0</b>	<b>0.00%</b>

## Line-Item Detail:



# Town of Natick

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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:	2007	2008	2009	2010	2011
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

	2008 Actual	2009 Actual	2010 Appropriated	2011 TA Proposed	2010 vs. 2011	
					\$	%
Operating Expense	440	700	700	700	0	0.00%
<b>Supplies</b>	<b>440</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>
<b>Total Natick Cultural Council</b>	<b>440</b>	<b>700</b>	<b>700</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:

	2007	2008	2009	2010	2011
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

## Notes

	2008 Actual	2009 Actual	2010 Appropriated	2011 TA Proposed	2010 vs. 2011	
					\$	%
Operating Expense	0	425	1,000	1,000	0	0.00%
<b>Supplies</b>	<b>0</b>	<b>425</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Historical Commission</b>	<b>0</b>	<b>425</b>	<b>1,000</b>	<b>1,000</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: 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:

	2007	2008	2009	2010	2011
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

	2008 Actual	2009 Actual	2010 Appropriated	2011 TA Proposed	2010 vs. 2011	
					\$	%
Operating Expense	199	163	500	500	0	0.00%
Supplies	199	163	500	500	0	0.00%
<b>Total Historic District Commission</b>	<b>199</b>	<b>163</b>	<b>500</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.