



# *Town of Natick*

FY 2015 Preliminary Budget

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

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### Committees & Commissions Summary

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# *Town of Natick*

FY 2015 Preliminary Budget

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# Town of Natick

Home of Champions

## Department: Commissions & Committees

### Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
<b>Operating Expenses</b>						
Total Finance Committee	15,203	13,018	22,000	23,800	1,800	8.18%
Total Commission on Disability	202	1,221	1,810	1,810	0	0.00%
Total Natick Cultural Council	382	278	700	700	0	0.00%
Total Historical Commission	858	714	1,000	1,000	0	0.00%
Total Historic District Commission	535	406	550	550	0	0.00%
<b>Total Committees &amp; Commissions</b>	<b>17,180</b>	<b>15,637</b>	<b>26,060</b>	<b>27,860</b>	<b>1,800</b>	<b>6.91%</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:	2011	2012	2013	2014	2015
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>				

## 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:

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Secretarial Staff	8,705	6,936	9,000	10,800	1,800	20.00%
<b>Personnel Services</b>	<b>8,705</b>	<b>6,936</b>	<b>9,000</b>	<b>10,800</b>	<b>1,800</b>	<b>20.00%</b>
Communication Postage	1,320	932	0	1,000	1,000	100.00%
<b>Purchase of Services</b>	<b>1,320</b>	<b>932</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>100.00%</b>
Copy/Mail Center Fees	5,178	4,634	12,000	11,000	-1,000	-8.33%
<b>Tech/Prof Services</b>	<b>5,178</b>	<b>4,634</b>	<b>12,000</b>	<b>11,000</b>	<b>-1,000</b>	<b>-8.33%</b>
Office Supplies		516	1,000	1,000	0	0.00%
<b>Supplies</b>	<b>0</b>	<b>516</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Finance Committee</b>	<b>15,203</b>	<b>13,018</b>	<b>22,000</b>	<b>23,800</b>	<b>1,800</b>	<b>8.18%</b>

## Line-Item Detail:

Secretarial Staff: Amount covers the costs of the Executive Secretary to the Finance Committee. Increase accounts for increase in rate from contracted provider.

Communication/Postage: Covers the cost of mailing Finance Committee Reports to Town Meeting members. Recommend elimination of line item as postage has been included within cost of production (See Copy Mail Center Fees Line below)

Copy/Mail Center Fees: Covers the cost of printing Finance Committee Reports for Town Meeting. FY 2015 request covers productions of 275 copies of three separate recommendation books (one spring, one fall and one addendum for a total of 850 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

Home of Champions

**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:	2011	2012	2013	2014	2015
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>				

## Notes

## Budget Detail:

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
<b>ADA Expenses:</b>						
Communication Telephone	0	100	100	100	0	0.00%
In State Travel	0	200	200	200	0	0.00%
Dues & Subscriptions	0	100	100	100	0	0.00%
Copy/Mail Center Fees	0	75	75	575	500	666.67%
<b>Tech/Professional Services</b>	<b>-</b>	<b>475</b>	<b>475</b>	<b>975</b>	<b>500</b>	<b>105.26%</b>
Copy/Mail Center Fees		500	500	0	-500	-100.00%
Operating Expense	202	246	835	835	0	0.00%
<b>Supplies</b>	<b>202</b>	<b>746</b>	<b>1,335</b>	<b>835</b>	<b>(500)</b>	<b>-37.45%</b>
<b>Total Commission on Disability</b>	<b>202</b>	<b>1,221</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/Natick#>



Staffing:	2011	2012	2013	2014	2015
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>				

**Notes**

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$	%
Operating Expense	382	278	700	700	0	0.00%
<b>Supplies</b>	<b>382</b>	<b>278</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.00%</b>
<b>Total Natick Cultural Council</b>	<b>382</b>	<b>278</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

Home of Champions

**Department: Historical Commission**

## Budget Overview:

The Historical Commission serves to redevelop, protect and promote historic properties throughout Natick. Established under Articles 4 and 5 by Special Town Meeting through acceptance of M.G.L. Ch. 40, Section 8D, on March 30, 1967, the commission's charge is to preserve, protect and develop the historical or archeological assets of the town. They are also charged to "conduct researches for places of historic or archeological value, shall cooperate with the state archeologist in conducting such researches or other surveys, and shall seek to coordinate the activities of unofficial bodies organized for similar purposes, and may advertise, prepare, print and distribute books, maps, charts, plans and pamphlets which it deems necessary for its work. " Recommendations are made to the Selectmen and the Massachusetts Historical Commission, for any place to be certified as an historical or archeological landmark.

Staffing:	2011	2012	2013	2014	2015
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>				

## Notes

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Operating Expense	858	714	1,000	1,000	0	0.00%
<b>Supplies</b>	<b>858</b>	<b>714</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Historical Commission</b>	<b>858</b>	<b>714</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

Home of Champions

**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:	2011	2012	2013	2014	2015
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>				

**Budget Detail**

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Operating Expense	535	406	550	550	0	0.00%
<b>Supplies</b>	<b>535</b>	<b>406</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0.00%</b>
<b>Total Historic District Commission</b>	<b>535</b>	<b>406</b>	<b>550</b>	<b>550</b>	<b>0</b>	<b>0.00%</b>

**Line-Item Detail:**

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

