



Town of Natick

FY 2012 Preliminary Budget

Section VIII: Committees & Commissions

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Department: Commissions & Committees

Appropriation Summary

	2009	2010	2011	2012	2011 vs. 2012	
	Actual	Actual	Appropriated	Preliminary	\$	%
Operating Expenses						
Total Finance Committee	14,439	22,778	21,000	21,500	500	2.38%
Total Commission on Disability	1,797	1,659	1,810	1,810	0	0.00%
Total Natick Cultural Council	700	502	700	700	0	0.00%
Total Historical Commission	425	0	1,000	1,000	0	0.00%
Total Historic District Commission	163	110	500	500	0	0.00%
Total Committees & Commissions	17,524	25,049	25,010	25,510	500	2.00%

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: 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:	2008	2009	2010	2011	2012
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

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:

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012	
					\$	%
Secretarial Staff	11,571	9,827	12,500	12,500	0	0.00%
Personnel Services	11,571	9,827	12,500	12,500	0	0.00%
Communication Postage	2,047	924	2,500	2,000	-500	-20.00%
Purchase of Services	2,047	924	2,500	2,000	-500	-20.00%
Copy/Mail Center Fees	368	11,077	5,000	6,000	1,000	20.00%
Tech/Prof Services	368	11,077	5,000	6,000	1,000	20.00%
Office Supplies	453	950	1,000	1,000	0	0.00%
Supplies	453	950	1,000	1,000	0	0.00%
Total Finance Committee	14,439	22,778	21,000	21,500	500	2.38%

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 2012 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.



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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:	2008	2009	2010	2011	2012
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

Budget Detail:

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs 2012	
					\$	%
ADA Expenses:						
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%
Tech/Professional Services		-	475	475	0	0.00%
Copy/Mail Center Fees		500	500	500	0	0.00%
Operating Expense	1,797	1,159	835	835	0	0.00%
Supplies	1,797	1,659	1,335	1,335	0	0.00%
Total Commission on Disability	1,797	1,659	1,810	1,810	0	0.00%

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&count_enum=188



Staffing:	2008	2009	2010	2011	2012
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs 2012	
					\$	%
Operating Expense	700	502	700	700	0	0.00%
Supplies	700	502	700	700	0	0.00%
Total Natick Cultural Council	700	502	700	700	0	0.00%

Line-Item Detail:

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



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Department: Historical Commission

Budget Overview:

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

Staffing:	2008	2009	2010	2011	2012
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012	
					\$	%
Operating Expense	425	0	1,000	1,000	0	0.00%
Supplies	425	0	1,000	1,000	0	0.00%
Total Historical Commission	425	0	1,000	1,000	0	0.00%

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:	2008	2009	2010	2011	2012
None	0	0	0	0	0
Total FTE	0	0	0	0	0
Total FT/PT	0 FT / 0 PT				

Notes

	2009 Actual	2010 Actual	2011 Appropriated	2012 Preliminary	2011 vs. 2012	
					\$	%
Operating Expense	163	110	500	500	0	0.00%
Supplies	163	110	500	500	0	0.00%
Total Historic District Commission	163	110	500	500	0	0.00%

Line-Item Detail:

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